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Proposed programme budget for the biennium 2012-2013*

Part VI
Human rights and humanitarian affairs

Section 25
International protection, durable solutions and assistance to refugees

(Programme 20 of the strategic framework for the period 2012-2013)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-sixth Session, Supplement No. 6* (A/66/6/Add.1).

** *Official Records of the General Assembly, Sixty-fifth Session, Supplement No. 6* (A/65/6/Rev.1).

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Overview

Table 25.1 **Estimates of expenditure**

Proposal submitted by the Secretary-General	$83,717,500[a]
Revised appropriation for 2010-2011	$83,717,500

[a] At 2010-2011 rates.

Table 25.2 **Proposed staffing resources**

	Posts	*Level*
Regular budget		
Proposed for the biennium 2012-2013	2	1 USG, 1 ASG
Approved for the biennium 2010-2011	2	1 USG, 1 ASG

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General.

25.1 The overall objective of the programme is to ensure international protection to refugees and others of concern to the United Nations High Commissioner for Refugees and to seek permanent solutions to their problems in cooperation with States and other organizations, including through the provision of humanitarian assistance.

25.2 The mandate for the programme is contained in General Assembly resolution 319 A (IV), by which the Assembly established the Office of the United Nations High Commissioner for Refugees (UNHCR) as from 1 January 1951, and resolution 428 (V), which sets out the statute of the Office. The Assembly has also called upon the High Commissioner to ensure that refugees returning voluntarily to their countries of origin ("returnees") receive assistance to help in their sustainable reintegration, as well as to monitor their safety and well-being upon return (see resolution 40/118). UNHCR has also been mandated to address the situation of stateless persons in accordance with the Convention relating to the Status of Stateless Persons (1954) and the Convention on the Reduction of Statelessness (1961) (see resolution 50/152). In addition, on the basis of specific requests from the Secretary-General or the competent principal organs of the United Nations and with the consent of the State concerned, UNHCR provides humanitarian assistance and protection to internally displaced persons (see resolution 48/116), working in cooperation with the United Nations Emergency Relief Coordinator (see resolution 58/153). In its work for internally displaced persons and as part of the collaborative response of the United Nations system to internal displacement, UNHCR has been given special lead or co-lead responsibility for the following three cluster areas: protection, emergency shelter and camp management/coordination. Addressing the protection needs of these various categories of persons "of concern" to UNHCR, although some may not or may no longer be refugees, also forms an integral part of the programme.

25.3 With regard to the assistance activities of UNHCR, the basic provisions of its statute were built upon by the Assembly in its resolution 832 (IX). Through the adoption by the Assembly of its resolution 58/153 on implementing actions proposed by the United Nations High Commissioner for Refugees to strengthen the capacity of the Office to carry out its mandate, UNHCR was given a renewed mandate to address the challenge of forced displacement through a mission based on a spirit of solidarity, responsibility and burden-sharing, with an abiding commitment to make the Office a truly multilateral institution.

25.4 The international legal basis for the protection of refugees finds its principal expression in the 1951 Convention and the 1967 Protocol relating to the Status of Refugees. There are a number of regional instruments of relevance, such as the Convention Governing the Specific Aspects of Refugee Problems in Africa of the Organization of African Unity (now the African Union), the Cartagena Declaration on Refugees, adopted by the Colloquium on the International Protection of Refugees in Central America, Mexico and Panama and the San José Declaration on Refugees and Displaced Persons. The 2009 African Union Convention for the Protection of and Assistance to Internally Displaced Persons in Africa sets out a regional legal regime regarding internally displaced persons. The international legal basis for addressing the situation of stateless persons stems from the 1954 and 1961 Conventions. In addition, other international human rights instruments, such as the 1989 Convention on the Rights of the Child, are relevant in providing international protection to refugees, stateless persons, internally displaced persons, returnees and others of concern.

25.5 The overall strategy that will be followed consists of a range of activities undertaken in cooperation with States and various organizations. It incorporates concerted responses to the challenges met by the Office in the previous biennium, including an increasingly urban-based population of concern, the growing complexity of the asylum-migration nexus and the Office's expanded activities for internally displaced persons.

25.6 The Office will also review and consolidate the results of reforms to increase efficiency, transparency and accountability in its operations following the conclusion of the structural and management change process in 2009. This will include a sustained emphasis on the institutionalization of results-based management through further harmonization of the operations management cycle and enhanced programme analysis and evaluation functions. The expected accomplishments and indicators of achievement for the programme reflect the outcomes of changes to strengthen results orientation in 2009, including a new budget structure and results framework for assessment, planning and reporting. Refinements to operations management, including the use of indicators, will be made in the course of the biennium 2010-2011. Initiatives to strengthen the effectiveness of the Office's response to the needs of those of concern will also include reinforcement and integration of supply chain management, logistics and emergency response capacities and further review of human resource processes, information systems and telecommunications.

25.7 Notable among the activities to be implemented in the biennium 2012-2013 are the following:

(a) Pursuing comprehensive strategies, in cooperation with States and organizations, for achieving durable solutions for refugees and others of concern, notably through voluntary return, and, where appropriate and feasible, through local integration and resettlement, while promoting effective protection in displacement;

(b) Strengthening the legal regime for international protection, including through the promotion of accessions to international and regional instruments relating to the status of refugees or otherwise benefiting refugees, the effective implementation of refugee rights and the promotion and dissemination of refugee law and protection principles;

(c) Enhancing and reinforcing host country capacities to provide asylum and protection;

(d) Ensuring that UNHCR fully participates in and supports the strengthened collaborative response of the United Nations to situations of internal displacement through its leadership and coordination of areas for which the Office has been given special responsibility: protection, emergency shelter and camp management/coordination;

(e) Further developing contingency planning, emergency preparedness and response capabilities, in coordination with other organizations, so as to respond effectively and efficiently to situations of forced displacement;

(f) Ensuring that UNHCR and its partners incorporate into all aspects of the delivery of humanitarian assistance the particular needs and capacities, ascertained through participatory assessments, of refugee women and children, elderly refugees, refugees with disabilities and other persons with specific needs, as well as ensuring that UNHCR and its partners also provide protection and humanitarian assistance in a manner that is supportive of and reinforces development initiatives to the extent possible;

(g) Further developing, in consultation with concerned parties, options to ensure the security of refugee camps, settlements and areas of return, as well as their civilian and humanitarian character, and exploring further concrete ways of enhancing the safety and security of UNHCR staff and other humanitarian workers working with refugees and returnees. In this regard, due consideration should be given to the obligation of United Nations officials to observe fully both the laws and regulations of Member States and their duties and responsibilities to the Organization;

(h) Systematically following up on relevant recommendations in the plans of action emanating from recent international conferences, especially the plan of action related to the Millennium Development Goals, and involving other humanitarian and development organizations, both national and international, in the provision of assistance to refugees, returnees, stateless persons, internally displaced persons and host communities, as well as in the search for durable solutions.

25.8 The programme is under the intergovernmental guidance of the Executive Committee of the Programme of the United Nations High Commissioner for Refugees, in accordance with its terms of reference, as adopted by the General Assembly in its resolution 1166 (XII). Pursuant to the request of the General Assembly in that resolution, the Economic and Social Council, in its resolution 672 (XXV) established the Executive Committee of the Programme of the High Commissioner, which came into existence on 1 January 1959. Reaffirming the terms of reference laid down by the General Assembly, the Council decided that the Executive Committee, being entrusted with the terms of reference set forth in resolution 1166 (XII), should: (a) determine the general policies under which the High Commissioner should plan, develop and administer the programmes and projects required to help solve the problems referred to in that resolution; (b) review at least annually the use of funds made available to the High Commissioner and the programmes and projects being proposed or carried out by the Office of the High Commissioner; and (c) have authority to make changes in and give final approval for the use of funds and the programmes and projects referred to in subparagraphs (a) and (b) above. In subsequent resolutions, the General Assembly, the Economic and Social Council and the Executive Committee of the Programme of the High Commissioner have called upon the Office, in the context of its basic mandate, to assist other groups of persons regarded as being under the competence of the High Commissioner. Although established by the Economic and Social Council, which elects its members, the Executive Committee functions as a subsidiary organ of the General Assembly and it is the key governing body of UNHCR. It advises the High Commissioner in the exercise of his or her functions and approves the use of extrabudgetary funds made available to the High Commissioner. The annual cycle of meetings of the Executive Committee consists of one annual plenary session and a number of intersessional meetings of the Standing Committee. Reports on the sessions of the Executive Committee are submitted to the General Assembly as addenda to the reports of the High Commissioner. Pursuant to General Assembly resolution 64/128 on the

enlargement of the Executive Committee, the membership of the Committee may be increased from 78 to 79 States.

25.9 The High Commissioner, who is elected by the General Assembly on the nomination of the Secretary-General, provides the overall direction, supervision and management of the activities under this programme. The functions of the High Commissioner are set out in the annex to the statute of UNHCR. The High Commissioner is assisted by a Deputy High Commissioner and by two Assistant High Commissioners, for Protection and for Operations, respectively.

25.10 The UNHCR New York Office represents the interests of UNHCR and promotes its objectives at Headquarters and with all New York-based United Nations entities, funds, programmes, specialized agencies, diplomatic missions, the press corps accredited to the United Nations and key non-governmental organizations and policy foundations that are accredited to the United Nations or focused on the political issues of the Organization. The New York Office is funded entirely from extrabudgetary resources and consists of seven staff members in the Professional and higher categories and five in the General Service category.

25.11 The expected accomplishments and indicators of achievement for UNHCR in the biennium 2012-2013 are detailed, together with resources, under the programme of work.

25.12 It is anticipated that recurrent and non-recurrent publications will be issued, as summarized in table 25.3 and as described under "Outputs" (para. 25.22) below. The decrease in recurrent publications is due mainly to discontinuation of *Refugee Survey Quarterly*. The increase under non-recurrent publications relates to commissioning and publications of research papers on a range of priority protection and related themes, publications and regular update of UNHCR English and French public websites and public information and regular update on UNHCR work and issues relating to refugees and others of concern.

Table 25.3 **Summary of publications**

Publications	*2008-2009 actual*	*2010-2011 estimate*	*2012-2013 estimate*
Recurrent	18	10	2
Non-recurrent	20	—	22
Total	**38**	**10**	**24**

25.13 The overall resources required for the biennium 2012-2013 for this section amount to $83,717,500, before recosting, equivalent to the revised appropriations for the biennium 2010-2011. In accordance with article 20 of its statute, administrative expenditures relating to the functioning of UNHCR are borne under the regular budget of the United Nations, and all other expenditures relating to the activities of UNHCR are financed by voluntary contributions. The contribution from the regular budget would finance the equivalent of 220 posts in the management and administrative category ($69,043,700), general operating expenses ($8,157,000), supplies and materials ($170,000) and contribution to joint activities ($6,346,800).

25.14 It is estimated that for the biennium 2012-2013, $6,558,244,200 will be available in extrabudgetary resources. This represents 98.7 per cent of the total projected resources of UNHCR. Extrabudgetary resources are dedicated primarily to substantive and operational activities. The estimated amount for 2012-2013 reflects an increase of $167,798,000 or 2.6 per cent over the revised estimated amount for 2010-2011 amounting to $6,390,446,200. The revised extrabudgetary requirements are based on UNHCR comprehensive needs assessment, a new methodology

introduced in 2010, which has been endorsed by its Executive Committee (A/AC.96/1087) and would be the basis for its fund-raising efforts to meet the needs of the Organization.

25.15 During the biennium 2012-2013, the Policy Development and Evaluation Service will continue to focus its activities on issues and operations that are of particular interest to UNHCR and the Executive Committee. The Service will also continue efforts to strengthen and integrate the policy development and evaluation functions, to ensure the effective dissemination and utilization of evaluation findings and recommendations, and to promote the principles of transparency and accountability within the Office. Resources identified for those activities are estimated at $3.6 million for the biennium, including the costs of five posts, two of which are funded under the regular budget.

25.16 The UNHCR exercise to out-post a number of its centralized administrative services from Geneva to a newly established Global Service in Budapest (A/62/12, para. 60), which took place in 2007, was driven by a critical need to reduce administrative costs at Headquarters. Efficiency gains in terms of performance have already started to be realized, for example, in terms of the number of training courses/workshops availed and number of staff trained; the speed at which personnel-related action is taken. It is in the longer term that the impact to the organization will be evident in terms of enhanced service delivery and increased operational effectiveness.

25.17 It should be noted that since out-posting in 2007, UNHCR has further invested in strengthening its supply services to improve global supply management for operations and established a Global Learning Centre in Budapest, which will contribute significantly to the improvement of UNHCR staff performance worldwide. UNHCR is a dynamic organization and may expect further structural changes in the future. In order to monitor the cost-efficiency gain of the out-posting, the costs of providing services in Budapest are compared to the costs if the services were to be provided from Geneva. In table 25.4 below, the 2010 and 2011 costs and the 2012-2013 estimates were calculated based on this parameter.

25.18 In table 25.4 below, estimated savings over the first seven years with a deficit are reflected in parentheses and savings without parentheses. These estimates take into account the contribution of the Hungarian Government of rent-free premises in central Budapest, office furniture, cost of maintenance and utilities, and of reception and security services for a period of 10 years.

Table 25.4 **Process improvements and efficiency gain**

(United States dollars)

Savings	*2007*	*2008*	*2009*	*2010*	*2011*	*2012*	*2013*
Annual net deficit/savings	(4 650 000)	(5 000 000)	6 150 000	15 200 000[a]	17 000 000[a]	16 300 000	16 300 000
Cumulative net deficit/savings	(4 650 000)	(9 650 000)	(3 500 000)	11 700 000[a]	28 700 000[a]	45 000 000	61 300 000

[a] Revised projections.

25.19 The distribution of resources is summarized in tables 25.5 and 25.6.

Table 25.5 Resource requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

	2008-2009 expenditure	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
International protection, durable solutions and assistance to refugees	79 884.4	83 717.5	—	—	83 717.5	1 797.6	85 515.1
Total	**79 884.4**	**83 717.5**	**—**	**—**	**83 717.5**	**1 797.6**	**85 515.1**

(2) *Extrabudgetary*

	2008-2009 expenditure	*2010-2011 estimate*	*2012-2013 estimate*[a]
Total	**3 272 085.1**	**6 390 446.2**	**6 558 244.2**
Total (1) and (2)	**3 351 969.5**	**6 474 163.7**	**6 643 759.3**

[a] The extrabudgetary resources are estimated in the light of the decision of the Executive Committee to reflect the new methodology based on need rather than the available resources.

Table 25.6 Post requirements

	Established regular budget posts		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
Category	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*	*2010-2011*	*2012-2013*
Professional and above								
USG	1	1	—	—	—	—	1	1
ASG	1	1	—	—	2	2	3	3
D-2	—	—	—	—	24	24	24	24
D-1	—	—	—	—	86	86	86	86
P-5	—	—	—	—	190	190	190	190
P-4/3	—	—	—	—	1 247	1 247	1 247	1 247
P-2/1	—	—	—	—	205	205	205	205
Subtotal	**2**	**2**	**—**	**—**	**1 754**	**1 754**	**1 756**	**1 756**
General Service								
Principal level	—	—	—	—	312	312	312	312
Other level	—	—	—	—	313	313	313	313
Subtotal	**—**	**—**	**—**	**—**	**625**	**625**	**625**	**625**

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013
Other categories								
Local level	—	—	—	—	4 743	4 743	4 743	4 743
Field Service	—	—	—	—	43	43	43	43
National Officers	—	—	—	—	705	705	705	705
Subtotal	—	—	—	—	**5 491**	**5 491**	**5 491**	**5 491**
Total	**2**	**2**	—	—	**7 870**	**7 870**	**7 872**	**7 872**

Programme of work

25.20 The implementation of the programme of work of the United Nations High Commissioner for Refugees falls under the overall responsibility of the Division of International Protection Services, the Division of Operational Services and the regional bureaux of UNHCR. The aspects of the programme dealing with humanitarian assistance, including emergency response, are under the responsibility of the Division of Operational Services and the regional bureaux. The programme will be implemented in accordance with the strategy as detailed under programme 20 of the strategic framework for the period 2012-2013.

Table 25.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure international protection to refugees and other persons of concern to the United Nations High Commissioner for Refugees and to achieve permanent solutions to their problems in cooperation with States and other organizations, including through the provision of humanitarian assistance

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved overall protection environment for refugees and others of concern	(a) (i) Increased number of ratifications/accessions to the 1954 and 1961 Conventions related to Statelessness and to the 2009 Convention for the Protection of and Assistance to Internally Displaced Persons in Africa *Performance measures* (Number of accessions to the 1954 Convention relating to the status of Stateless Persons) 2008-2009: 65

Estimate 2010-2011: 67

Target 2012-2013: 68

Performance measures

(Number of accessions to the 1961 Convention on the Reduction of Statelessness)

2008-2009: 37

Estimate 2010-2011: 39

Target 2012-2013: 41

Performance measures

(Number of ratifications of the 2009 African Union Convention for the Protection of Internally Displaced Persons in Africa)

2008-2009: 0

Estimate 2010-2011: 10

Target 2012-2013: 15

(ii) Increased number of national and regional migration policies that contain protection standards broadly in line with international protection standards

Performance measures

(Number of national and regional migration policies whose protection standards are not broadly in line with international protection standards)

2008-2009: 71

Estimate 2010-2011: 58

Target 2012-2013: 46

(iii) Increased number of countries whose legislative frameworks are broadly in line with international standards

Performance measures

(Number of countries whose legislative frameworks are not broadly in line with international standards)

	2008-2009: 108 Estimate 2010-2011: 95 Target 2012-2013: 83
(b) Refugees and others of concern are treated fairly and efficiently when seeking protection, and receive adequate documentation	(b) (i) Increased percentage of refugees and asylum-seekers who are registered on an individual basis *Performance measures* (Percentage of refugees and asylum-seekers in camps registered on an individual basis) 2008-2009: 87 per cent Estimate 2010-2011: 90 per cent Target 2012-2013: 91 per cent *Performance measures* (Percentage of refugees and asylum-seekers in urban areas registered on an individual basis) 2008-2009: 41 per cent Estimate 2010-2011: 44 per cent Target 2012-2013: 47 per cent (ii) Increased percentage of refugees and others of concern receiving individual identity and civil documentation *Performance measures* (Percentage of adult refugees and asylum-seekers in camps provided with individual protection documentation) 2008-2009: 49 per cent Estimate 2010-2011: 50 per cent Target 2012-2013: 55 per cent *Performance measures* (Percentage of adult refugees and asylum-seekers in urban areas provided with individual protection documentation) 2008-2009: 41 per cent

	Estimate 2010-2011: 44 per cent Target 2012-2013: 47 per cent
(c) Increased safety from violence and exploitation for refugees and others of concern, especially women and children	(c) (i) Increased percentage of survivors of sexual and gender-based violence receiving psychosocial, medical, legal or other appropriate support *Performance measures* (Percentage of survivors of sexual and gender-based violence known to UNHCR receiving support) 2008-2009: 83 per cent Estimate 2010-2011: 85 per cent Target 2012-2013: 88 per cent (ii) Increased percentage of unaccompanied and separated children who have undergone a best interests determination *Performance measures* (Percentage of unaccompanied and separated refugee and asylum-seeker children for whom a best interests determination has been carried out) 2008-2009: 29 per cent Estimate 2010-2011: 33 per Target 2012-2013: 37 per cent
(d) The basic needs of refugees and others of concern are met and essential services are provided without discrimination and with specific consideration to age, gender and physical condition	(d) (i) Increased number of camps reporting an acceptable rate of global acute malnutrition *Performance measures* (Number of camps in which the global acute malnutrition rate exceeds acceptable standards) 2008-2009: 73 Estimate 2010-2011: 65 Target 2012-2013: 58

(ii) Increased percentage of households of refugees and others of concern with adequate dwellings

Performance measures

(Percentage of refugee households living in adequate dwellings)

2008-2009: 63 per cent

Estimate 2010-2011: 64 per

Target 2012-2013: 65 per cent

Performance measures

(Number of areas of refugee return where returnees live in adequate dwellings)

2008-2009: 2

Estimate 2010-2011: 4

Target 2012-2013: 6

(iii) Increased number of countries where the mortality rate of children of concern under 5 years of age meets acceptable standards

Performance measures

(Number of countries where the mortality rate of refugee children under 5 years of age does not meet acceptable standards)

2008-2009: 27

Estimate 2010-2011: 18

Target 2012-2013: 9

(iv) Increased percentage of refugee children aged 6 to 11 enrolled in primary education

Performance measures

(Percentage of refugee children aged 6-11 in refugee camps enrolled in primary education)

2008-2009: 69 per cent

	Estimate 2010-2011: 74 per cent Target 2012-2013: 79 per cent *Performance measures* (Percentage of refugee children aged 6-11 in urban areas enrolled in primary education) 2008-2009: 63 per cent Estimate 2010-2011: 65 per cent Target 2012-2013: 68 per cent
(e) Refugees and others of concern, both men and women, participate equally within their communities and their self-reliance is promoted	(e) (i) Increased number of operations reporting that refugees and others of concern are represented sufficiently in community leadership and management structures *Performance measures* (Number of operations reporting that refugees are insufficiently represented in community leadership and management structures) 2008-2009: 49 Estimate 2010-2011: 33 Target 2012-2013: 18 *Performance measures* (Number of operations reporting that internally displaced persons are insufficiently represented in community leadership and management structures) 2008-2009: 8 Estimate 2010-2011: 6 Target 2012-2013: 4 (ii) Increased number of sites where management structures have 50 per cent active female participation *Performance measures* (Number of refugee camps with 50 per cent female participation in leadership/management structures)

	2008-2009: 45 Estimate 2010-2011: 63 Target 2012-2013: 80 (iii) Increased number of countries where refugees and others of concern are able to engage in livelihoods and become self-sufficient *Performance measures* (Number of countries where refugees do not have the right to engage in gainful employment) 2008-2009: 47 Estimate 2010-2011: 44 Target 2012-2013: 41
(f) Progress in finding durable solutions for refugees supported by sustained international cooperation	(f) (i) Increased number of countries where refugees and others of concern are able to return with a means of livelihood or with productive assets *Performance measures* (Number of countries where persons of concern are not able to return with means of livelihood or productive assets) 2008-2009: 23 Estimate 2010-2011: 18 Target 2012-2013: 13 (ii) Increased number of countries to which refugees and others of concern are able to return with sufficient re-establishment of their national rights *Performance measures* (Number of countries where the national rights of returnees have not been sufficiently re-established) 2008-2009: 21 Estimate 2010-2011: 18 Target 2012-2013: 15

	(iii) Increased number of resettlement places made available to refugees who face protection risks and/or who have limited prospect for attaining other durable solutions to their situation
	Performance measures
	(Number of resettlement places)
	2008-2009: 80,000
	Estimate 2010-2011: 84,000
	Target 2012-2013: 88,000
	(iv) Increased number of new local integration programmes and increased support for ongoing programmes
	Performance measures
	(Number of local integration programmes)
	2008-2009: 58
	Estimate 2010-2011: 64
	Target 2012-2013: 65
	(v) Increased mobility of resources for refugee assistance
	Performance measures
	(Level of voluntary contributions provided by governmental and intergovernmental donors, as well as private sector donors in billions of United States dollars)
	2008-2009: $1.7 billion
	Estimate 2010-2011: $1.9 billion
	Target 2012-2013: $3.3 billion
(g) Strengthened partnership and emergency response capacity to provide the fullest possible coverage of the needs of persons of concern	(g) (i) Increased percentage of UNHCR budget implemented through partners
	Performance measures
	(Percentage of UNHCR budget implemented through partners)
	2008-2009: 35 per cent

	Estimate 2010-2011: 36 per cent
	Target 2012-2013: 37 per cent
	(ii) Increased percentage of occurrences in which UNHCR is able to respond to the emergency need of 500,000 persons within 72 hours
	Performance measures
	(Percentage of occurrences in which UNHCR is able to respond to the emergency need of 500,000 persons within 72 hours)
	2008-2009: 98 per cent
	Estimate 2010-2011: 99 per cent
	Target 2012-2013: 100 per cent

External factors

25.21 The programme is expected to achieve its objectives and expected accomplishments on the assumption that UNHCR will continue to implement its programmes in a challenging context. External factors that may have an influence on the success or failure of planned activities include: (a) the uncertain impact of the financial and economic crisis in the developing world, where four out of every five refugees and an even higher proportion of other displaced populations are found; (b) the shrinking humanitarian space surrounding UNHCR operations, brought about by the changing nature of conflict, hardening the attitude of some Governments towards State sovereignty and increasing confusion of civilian and military sphere; (c) the increasing insecurity of conditions in which the organization and its partners are obliged to work; (d) the narrowing of asylum space, especially, but not exclusively in the world's most prosperous countries, with an increase in restrictive admission and asylum policies towards refugees and asylum-seekers; (e) ensuring the engagement of development actors in securing durable solutions for those of concern, and in addressing the challenges faced by refugees and other displaced persons who move to urban areas; (f) continued availability of predictable, flexible and early extrabudgetary resources which fund 98 per cent of the programme of UNHCR; and (g) the inherent unpredictability of situations requiring a humanitarian response within UNHCR responsibility, despite efforts to improve early warning and emergency preparedness.

Outputs

25.22 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (extrabudgetary):

(i) General Assembly:

a. Parliamentary documentation: report of the High Commissioner for Refugees (2); report of the Secretary-General on refugees, returnees and internally displaced persons in Africa (2); report of the Secretary-General on the status of internally displaced persons and refugees from Abkhazia, Georgia and the Tskhinvali Region/South Ossetia, Georgia (2);

(ii) Executive Committee:

a. Substantive servicing of meetings: Ad hoc Committee of the General Assembly for the Announcement of Voluntary Contributions to the High Commissioner's Programme (2); preparation for, and servicing of informal preparatory meetings of the Executive Committee (16); preparation for, and servicing of informal preparatory consultations of the Executive Committee (20); preparation for, and servicing of meetings of the Executive Committee (2);

b. Parliamentary documentation: annual note on international protection (2); preparation of documents related to oversight issues, including UNHCR inspection and evaluation activities (14); preparation of documents related to programme and budget issues, including the biennial programme budget (4); report of the Executive Committee of the Programme of the High Commissioner (2); reports on the sixty-third and sixty-fourth sessions of the Executive Committee (2);

(iii) Standing Committee

a. Substantive servicing of meetings: preparation for, and servicing of meetings of the Standing Committee of the Executive Committee (6);

b. Parliamentary documentation: preparation of conference room papers on a range of issues related to the management of the Programme (20); preparation of conference room papers related to finance, budget and oversight issues (16); preparation of conference room papers related to protection and durable solutions (16); reports of the Standing Committee (8);

(b) Other substantive activities (extrabudgetary):

(i) Recurrent publications: Statistical Yearbook showing global levels and trends in the populations of concern to UNHCR as well as durable solutions (2);

(ii) Non-recurrent publications: research papers on a range of priority protection-related themes (10); update of public information on the work of UNHCR and issues relating to refugees and others of concern on UNHCR English and French public websites www.unhcr.org and www.unhcr.fr (4); update of public information on UNHCR work and issues relating to refugees and others of concern on social media (8);

(iii) Fact-finding missions: fact-finding missions undertaken annually in relation to programme priority areas (10); fact-finding missions undertaken annually in relation to the search for durable solutions (6); missions to be undertaken by the Senior Management of UNHCR (High Commissioner, Deputy High Commissioner, Assistant High Commissioners for Operations and Protection) (8);

(iv) Press releases, press conferences: 20 press conferences to raise awareness of specific issues relating to refugees and others of concern; 12 press campaigns to raise awareness of protection-related themes and issues; 24 press briefings to raise awareness of developments in UNHCR work and situations related to refugees and others of concern;

(v) Special events: annual international consultation with non-governmental organizations (2); High Commissioner's Dialogue on Protection Challenges with States, academics, non-governmental organizations and other stakeholders (2); organization of public information, media materials and support to national events for World Refugee Day (2); provision of administrative and media support to Nansen Refugee Award (2);

(vi) Technical material: publication and regular update of UNHCR official documents, legal information and other reference information on a public website www.refworld.org to provide free access to protection information to external users (2);

(vii) Seminars for outside users: seminars for UNHCR implementing partners and government officials in relation to priority programme areas (16);

(viii) Audio-visual resources: publication of photo galleries on UNHCR public website www.unhcr.org as a means of raising awareness of issues relating to refugees and others of concern (24); videos (normally of 3-15 minutes duration, in English and French) on a range of topics relating to refugees and others of concern (50);

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: assistance to Governments (20) in the establishment of national legal and administrative frameworks in line with protection standards (4);

(ii) Training courses, seminars and workshops: 4 UNHCR training programmes on protection and operations management made available to staff from non-governmental implementing partners on an annual basis (8); organization of emergency-related training courses for UNHCR, Government, United Nations and NGO staff (8); organization of refugee law course organized with the International Institute of Humanitarian Law, San Remo, Italy (2);

(iii) Field projects: preparation, implementation and monitoring, in cooperation with a range of implementing partners of annual projects promoting a favourable protection environment (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners of annual projects promoting durable solutions (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners of annual projects promoting fair protection processes (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners of annual projects promoting security from violence and exploitation (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners of annual projects supporting basic needs and essential services (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners of annual projects supporting community participation and self management (2); preparation, implementation and monitoring, in cooperation with a range of implementing partners of annual projects targeting populations in urban settings (2);

(d) Conference services, administration, oversight (regular budget): translation, editorial services: editing in English of all Executive Committee and Standing Committee documents (102); translation into French of all Standing Committee documents and certain Executive Committee documents (80).

Table 25.8 **Resource requirements**

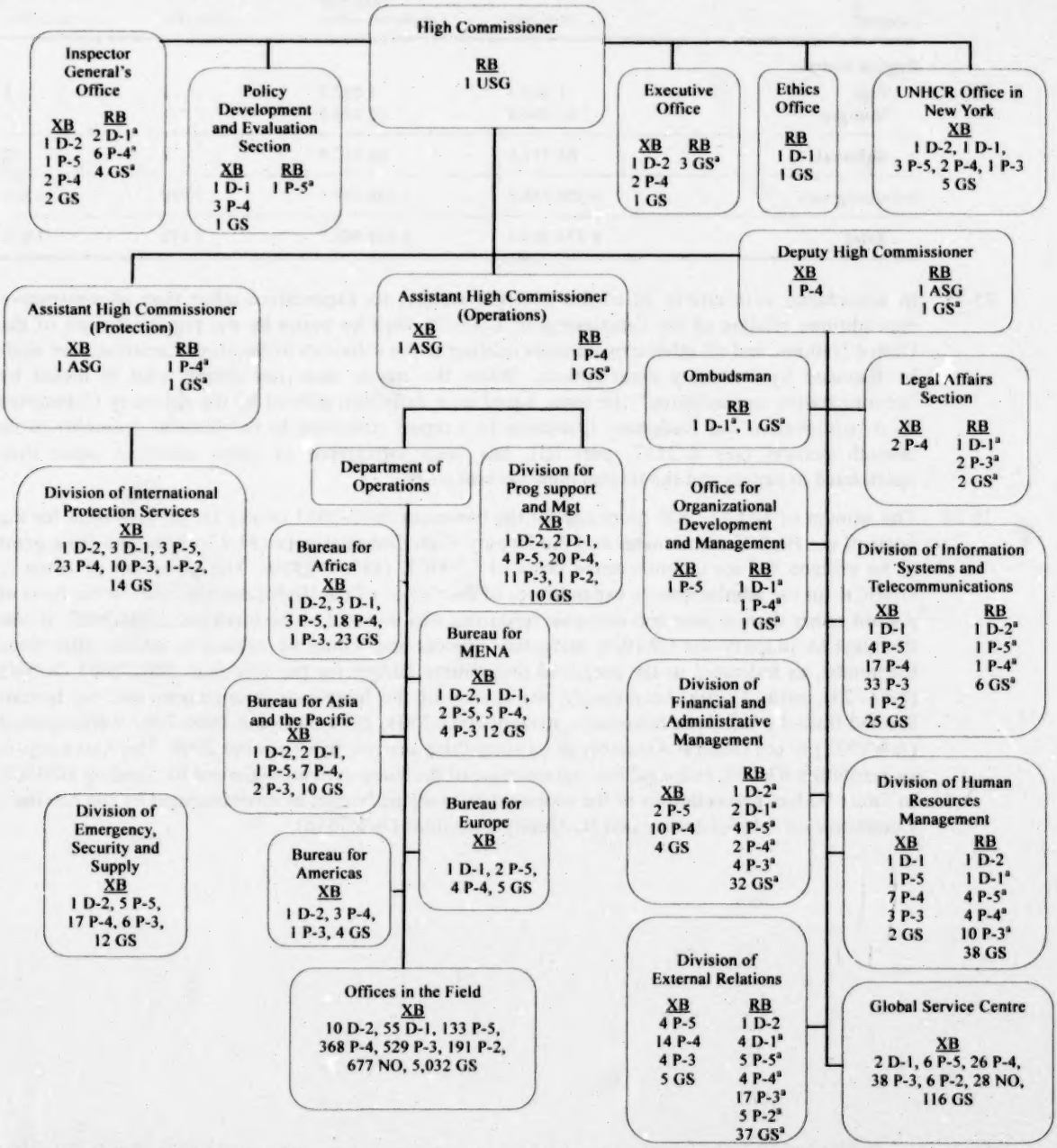
	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	1 232.7	1 232.7	2	2
Non-post	82 484.8	82 484.8	—	—
Subtotal	**83 717.5**	**83 717.5**	**2**	**2**
Extrabudgetary	6 390 446.2	6 558 244.2	7 870	7 870
Total	**6 474 163.7**	**6 641 961.7**	**7 872**	**7 872**

25.23 In accordance with article 20 of the UNHCR statute, no expenditure other than administrative expenditures relating to the functioning of UNHCR shall be borne by the regular budget of the United Nations, and all other expenditures relating to the activities of the High Commissioner shall be financed by voluntary contributions. While the statute does not define what is meant by "administrative expenditures", the term, based on a definition offered by the Advisory Committee on Administrative and Budgetary Questions in a report submitted to the General Assembly at its seventh session (see A/2157, part III), has been interpreted to mean expenses other than operational expenses and the related management costs.

25.24 The amount of $83,717,500 proposed for the biennium 2012-2013 relates to: (a) provision for the posts of the High Commissioner and the Deputy High Commissioner ($1,232,700); and (b) a grant to be utilized for the administrative costs of UNHCR ($82,484,800). The provision of funds to UNHCR for the administrative expenditures of the Office of the High Commissioner in the form of a grant rather than as post and non-post resources was initiated in the biennium 2002-2003. It was designed to simplify the UNHCR budgetary process and would be subject to review after three bienniums, as indicated in the proposed programme budget for the biennium 2002-2003 (A/56/6 (Sect. 23), para. 23.20). Accordingly, the review of the lump-sum arrangement and the lessons learned from the full three bienniums, namely 2002-2003, 2004-2005 and 2006-2007 were reported (A/63/537) to the General Assembly at its sixty-third session, in December 2008. The Assembly, in its resolution 63/263, endorsed the maintenance of the lump-sum arrangement for funding UNHCR in future budget presentations of the proposed programme budget as recommended by the Advisory Committee on Administrative and Budgetary Questions (A/63/616).

Office of the United Nations High Commissioner for Refugees

Organizational structure for the biennium 2012-2013



Abbreviations: RB, regular budget; XB, extrabudgetary; GS, General Service; also includes Local level, Field Service and National Officer posts.

[a] Posts financed by the grant from the regular budget, shown under the regular budget heading are for indicative purposes.

Annex

Outputs produced in 2010-2011 not to be carried out in the biennium 2012-2013

A/64/6 (Sect. 24), paragraph	*Output*	*Quantity*	*Reason for discontinuation*
24.18 (b) (i)	Annual update of an information management system (digital online library and CD-ROMs) targeting field offices on operational aspects of UNHCR programmes, including operations relating to internally displaced persons	2	No longer produced by UNHCR. Materials are made available through UNHCR Intranet and other sources
24.18 (b) (i)	*Refugee Survey Quarterly*	8	No longer sponsored by UNHCR. Protection Research Series introduced instead
	Total	**10**	

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Proposed programme budget for the biennium 2012-2013*

Part VI
Human rights and humanitarian affairs

Section 26
Palestine refugees

(Programme 21 of the biennial programme plan and priorities for the period 2012-2013)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-sixth Session, Supplement No. 6* (A/66/6/Add.1).

** *Official Records of the General Assembly, Sixty-fifth Session, Supplement No. 6* (A/65/6/Rev.1).

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Table 26.1 **Estimate of expenditure**

Proposal submitted by the Secretary-General	$48,712,400[a]
Revised appropriation for 2010-2011	$43,712,400

[a] At 2010-2011 rates.

Table 26.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed for the biennium 2012-2013	146	1 USG, 1 ASG, 8 D-2, 10 D-1, 27 P-5, 57 P-4, 29 P-3, 2 P-2/1, 11 GS (OL)
New	13	1 D-1, 3 P-5, 4 P-4, 5 P-3
Reclassification	5	4 D-1 to D-2 and 1 P-4 to P-5
Approved for the biennium 2010-2011	133	1 USG, 1 ASG, 4 D-2, 13 D-1, 23 P-5, 54 P-4, 24 P-3, 2 P-2/1, 11 GS (OL)

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS, General Service; OL, Other level.

Overview

26.1 The United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) was established within the United Nations system as a subsidiary organ of the General Assembly by the Assembly in its resolution 302 (IV). As the General Assembly expressed in its resolution 65/100, the Agency has played an essential role for over 60 years since its establishment in providing vital services for the well-being, human development and protection of the Palestine refugees and the amelioration of their plight. Since starting operations in 1950, UNRWA has adapted and enhanced its programmes to meet the increasingly complex needs of refugees and to provide them with a measure of protection and stability amid chronic conflict in the region, within available resources. It stands ready to continue to do so during the biennium 2012-2013 in accordance with the triennial mandate it receives from the Assembly.

26.2 UNRWA reports directly to the General Assembly. Overall advice and assistance to the Commissioner-General regarding UNRWA programmes and activities are provided by the 23-member Advisory Commission, which includes representatives of the Agency's major donors and host Governments. In its resolution 3331 B (XXIX), the Assembly decided that, with effect from 1 January 1975, the expenses for salaries of international staff in the service of UNRWA, which would otherwise have been charged to voluntary contributions, should be financed by the regular budget of the United Nations for the duration of the Agency's mandate.

26.3 The mission of UNRWA is to help Palestine refugees to achieve their full potential in human development under the difficult circumstances in which they live, consistent with internationally agreed goals and standards.

26.4 During the biennium 2012-2013, UNRWA seeks to further strengthen its management and service delivery, focusing on prioritizing service quality, access to and coverage of refugees most in need. As part of its planning approach, the Agency has identified three human development goals: a long

and healthy life; acquired knowledge and skills; and a decent standard of living. Progress towards these goals is the focus of the Agency's medium-term strategy 2010-2015 and will drive its operations during the biennium 2012-2013. The UNRWA biennial plan for the period 2012-2013 is presented within the framework of these goals and is consistent with the Agency's medium-term strategy.

26.5 Under the three goals, UNRWA aims to achieve its objectives by maintaining and improving the provision of education and health services, relief and social support, and microfinance services for the benefit of registered Palestine refugees in Jordan, Lebanon, the Syrian Arab Republic, the West Bank and the Gaza Strip, a population that is projected to reach 5 million by 2012.

26.6 Since 2000, the Agency has provided emergency assistance to refugees in acute distress within its areas of operations as a result of armed conflict, including military operations, humanitarian access restrictions and prolonged economic hardship in the occupied Palestinian territory and Lebanon. This emergency assistance programme reaches more than 1.4 million refugees annually. UNRWA will continue to provide such humanitarian assistance, as far as practicable, on an emergency basis and as a temporary measure, to other persons in the area who are currently displaced and in serious need of continued assistance, as mandated by the General Assembly in its resolution 2252 (ES-V) and most recently in its resolutions 65/99 and 65/100.

26.7 UNRWA will also continue its efforts to mainstream gender and meet the needs of refugee children and vulnerable groups, and to develop further the Agency's protection, programming and operational responses, in accordance with the UNRWA mandate and relevant international human rights instruments such as the Convention on the Elimination of All Forms of Discrimination against Women, the Convention on the Rights of the Child and the Convention on the Rights of Persons with Disabilities.

26.8 UNRWA is almost entirely dependent on voluntary funding to implement its programmes. It has contended not only with chronic funding shortfalls, but also with acute funding uncertainties induced by economic and political volatility. The Agency will continue to seek the additional resources it needs to improve the quality of services it provides to the refugees, while maintaining cost-conscious management and the operational flexibility required to respond to unforeseen disruptions to lives and livelihoods in Palestine refugee communities.

26.9 UNRWA is committed to efficient, accountable management as an essential means of improving services to refugees, and sustaining the confidence of all stakeholders, including the Member States of the General Assembly. Under the rubric of ongoing reforms, UNRWA is strengthening the framework of policies and practices which ensure that all levels of management remain accountable. An aspect of the process is the reinforcement of all components of the internal oversight function and the adoption of a risk-based approach. Risk registers have been compiled to help identify risks, their causes and consequences; to prioritize risks according to likelihood and impact; and to focus on the parameters of risk tolerance. The Agency has also reformed its administration of justice system, and is promoting the United Nations ethics agenda through dedicated capacity. Moreover, UNRWA is making significant progress towards the establishment of a results-based management system, which will improve the Agency's programmatic and financial performance information and transparency, and support the implementation of strategic and operational plans at the field and headquarters levels. The system is an essential step in equipping managers and staff with the necessary management information and tools, and will strengthen the Agency's reporting to the United Nations Secretariat. Internal and external accountability will be further promoted through improved financial and human resources performance reports which are generated with greater frequency, so as to provide operational units and managers with more detailed information for efficient results-based resource management. As capacity-building is crucial, training has been provided to key programme support and finance staff. The staff concerned will serve as focal points and resource persons for the results-based monitoring and financial system.

26.10 The core inter-agency partnerships of UNRWA date to its founding in 1949, when the United Nations Educational, Scientific and Cultural Organization and the World Health Organization (WHO) helped to establish norms for the UNRWA education and health programmes. Both organizations continue to furnish strategic assistance to UNRWA. UNRWA is also collaborating with the United Nations Children's Fund in establishing the multiple indicators clusters survey, and has worked closely with the International Labour Organization on issues related to the employment of Palestine refugees in the UNRWA areas of operation. The Agency continues to interact regularly with the United Nations country teams and their member organizations to improve synergies, in particular in the area of service delivery, in keeping with the respective organizational mandates.

26.11 The overall regular budget resources required for the biennium 2012-2013 under this section amount to $48,712,400, before recosting, which reflects a net increase of $5 million (or 11.4 per cent). This budget request is consistent with the report of the Secretary-General on the strengthening of the management capacity of UNRWA dated 1 February 2011 (A/65/705), of which the General Assembly took note with appreciation in its resolution 65/272, and in which the Assembly requested the Secretary-General to continue to support the institutional strengthening of the Agency through the provision of financial resources from the regular budget of the United Nations; and stressed that approval of funding for the biennium 2012-2013 and for future bienniums, taking into consideration the recommendations in the report of the Secretary-General, is subject to justification in the context of the proposed programme budget for the relevant bienniums and consideration thereof by the General Assembly. Accordingly, the resource growth in table 26.1 is due to the delayed impact of 14 new international posts approved by the General Assembly for the biennium 2010-2011 ($2,283,200) and resources for the proposed 13 new posts and reclassification of 5 posts for the biennium 2012-2013 ($2,716,800).

26.12 During the biennium 2012-2013, the Agency projects that $1.85 billion of extrabudgetary resources will be required, in large part as a result of its strategic plan, which will enable it to provide assistance to Palestine refugees, and the evolving operational environment in the Occupied Palestinian Territory.

26.13 The regular budget share of the total UNRWA biennial budget amounts approximately to 2.7 per cent.

26.14 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation activities would amount to $3,651,800, of which $1,748,800 will be funded from the regular budget and $1,903,000 from extrabudgetary resources.

Table 26.3 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2008-2009 expenditure*	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
Palestine refugees	39 354.7	43 712.4	5 000.0	11.4	48 712.4	1 633.7	50 346.1
Total	**39 354.7**	**43 712.4**	**5 000.0**	**11.4**	**48 712.4**	**1 633.7**	**50 346.1**

(2) *Extrabudgetary*

	2008-2009 expenditure	*2010-2011 estimate*	*2012-2013 estimate*
Programme of work	**1 538 500.0**	**1 768 600.0**	**1 857 300.0**
Total (1) and (2)	**1 577 854.7**	**1 812 312.4**	**1 907 646.1**

Table 26.4 **Post requirements**

Category	Established regular budget posts[a]		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013
Professional and above								
USG	1	1	—	—	—	—	1	1
ASG	1	1	—	—	—	—	1	1
D-2	4	8	—	—	2	2	6	10
D-1	13	10	—	—	3	2	16	12
P-5	23	27	—	—	5	7	28	34
P-4/3	78	86	—	—	47	54	125	140
P-2/1	2	2	—	—	11	3	13	5
Subtotal	**122**	**135**	**—**	**—**	**68**	**68**	**190**	**203**
General Service								
Other level	11	11	—	—	1	7	12	18
Subtotal	**11**	**11**	**—**	**—**	**1**	**7**	**12**	**18**
Total	**133**	**146**	**—**	**—**	**69**	**75**	**202**	**221**

[a] UNRWA local staff numbering approximately 31,800 are not included in the present table.

Programme of work

26.15 The programme of work will be implemented in accordance with the strategy detailed under programme 21 of the strategic framework for the period 2012-2013.

Subprogramme 1
A long and healthy life

Table 26.5 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To protect, preserve and promote the health status of Palestine refugees

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Universal access to quality, comprehensive primary health care	(a) Decrease in the antibiotic prescription rate
	Performance measures
	2008-2009: 31.5 per cent
	Estimate 2010-2011: 25 per cent
	Target 2012-2013: 25 per cent

	(b) Sustained protection and promotion of family health	(b) Infant mortality rate (per 1,000 live births) maintained *Performance measures* 2008-2009: 22 per 1,000 Estimate 2010-2011: 22 per 1,000 Target 2012-2013: 22 per 1,000
	(c) Ensured prevention and control of diseases	(c) (i) Immunization coverage rate against vaccine-preventable diseases maintained *Performance measures* 2008-2009: 99 per 100 Estimate 2010-2011: 99 per 100 Target 2012-2013: 99 per 100 (ii) Percentage of shelters connected to the public water network maintained *Performance measures* 2008-2009 (estimate): 99.8 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent (iii) Increase in percentage of shelters connected to the public sewerage network *Performance measures* 2008-2009: 85 per cent Estimate 2010-2011: 92 per cent Target 2012-2013: 94 per cent

External factors

26.16 Significant external factors that may affect the achievement of the expected accomplishments are:

(a) Sudden increases in the cost of services and supplies promulgated by the host authorities, resulting in unplanned expenditures, especially in reimbursement of hospitalization services;

(b) Funding shortfalls that limit the Agency's ability to cope with the increased burden of chronic diseases, provision of services to people with special health needs and improvement of the camp water and sanitation infrastructure;

(c) Crisis situations resulting in a deterioration in the health and nutritional status of the population, and conditions of security and access in the West Bank and Gaza that hinder implementation of the programme;

(d) Availability of access to water resources, which depends on the host authorities' plans.

Outputs

26.17 During the biennium 2012-2013, the following outputs will be delivered:

(a) Provision of 10.1 million outpatient medical consultations to refugees, of which 303,000 will be consultations with specialists, at the 138 Agency clinics for the treatment of acute and chronic diseases;

(b) Provision of antenatal, post-natal and family planning services, including screening for anaemia and provision of iron and vitamin supplements to 250,000 clients;

(c) Provision of infant and child health care and school health services for more than 230,000 children, including immunization for all registered children below 2 years of age with primary and booster vaccines;

(d) Screening for hypertension and diabetes mellitus for persons over 40 years of age at UNRWA health centres and provision of services to 188,000 patients suffering from non-communicable diseases;

(e) Training and recruiting of staff to ensure that health professionals, including health managers, have the right skills and capabilities, in particular in the area of new management practices, gender mainstreaming and protection issues;

(f) Further development of the health information management system and computerization at the primary health-care facility level with links to field offices and headquarters;

(g) Enhancement of health operational research through the conduct of periodic surveys to monitor health conditions and answer health questions related to the most vulnerable groups and to specific emerging situations;

(h) Rehabilitation or replacement of most defective parts of the water supply, sewerage and drainage systems and construction of new networks in priority areas, based on a situation analysis of adequacy of the systems in place;

(i) In coordination with host Governments, the development of new sources of drinking water to meet needs of refugees as per the WHO guidelines and local standards.

Subprogramme 2
Acquired knowledge and skills

Table 26.6 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To meet the basic educational needs of Palestine refugees, in particular children and youth, and to improve their educational opportunities

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Universal access and coverage of basic education	(a) (i) Reduction in the dropout rate for pupils in the elementary education cycle *Performance measures* 2008-2009: 0.38 per cent Estimate 2010-2011: 0.36 per cent Target 2012-2013: 0.35 per cent

	(ii) Reduction in the dropout rate for pupils in the preparatory education cycle *Performance measures* 2008-2009: 2.62 per cent Estimate 2010-2011: 2.50 per cent Target 2012-2013: 2.48 per cent
(b) Educational quality and outcomes against set standards are enhanced	(b) Increase in the percentage change of the mean score obtained by students in Monitoring Learning Achievement *Performance measures* 2008-2009: Not available Estimate 2010-2011: Not available Target 2012-2013: 2.5 per cent

External factors

26.18 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Political, social and economic conditions in the host countries do not worsen;

(b) Appropriate levels of funding are received;

(c) Alignment between host countries, development partners and the Agency is maintained in the area of education;

(d) Crisis situations do not further worsen, negatively affecting educational attainment levels due to disruptions in school attendance and student trauma.

Outputs

26.19 During the biennium 2012-2013, the following outputs will be delivered:

(a) Provision of general education to approximately 500,000 eligible refugee children in approximately 700 UNRWA elementary and preparatory schools (and secondary education in Lebanon);

(b) Undertaking of qualitative and quantitative research to identify and address the key factors impacting quality education;

(c) Development and implementation of teacher policies and professional development strategies for approximately 18,000 teachers and targeted training courses to improve the quality of teaching and learning;

(d) Establishment of a policy framework and diagnostic tools to identify and support children with special needs and those at risk of dropping out;

(e) Implementation of monitoring learning achievement tests for grades four and eight in one third of schools;

(f) Maintenance of schools and construction or renovation of educational facilities.

Subprogramme 3
A decent standard of living

Table 26.7 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To improve the standard of living and advance the rights of Palestine refugees through services provided to the poor and vulnerable

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Reduced poverty among the poorest Palestine refugees	(a) Increased percentage of abject poor among beneficiaries of the UNRWA social safety net *Performance measures* 2008-2009 (estimate): 47 per cent Estimate 2010-2011: 53 per cent Target 2012-2013: 56 per cent
(b) Inclusive financial services and access to credit and savings facilities are increased	(b) (i) Increase in the value of loans disbursed *Performance measures* Total: 2008-2009: $67,616,373 Estimate 2010-2011: $120 million Target 2012-2013: $170 million Women: 2008-2009: $9,307,800 Estimate 2010-2011: $15 million Target 2012-2013: $20 million (ii) Increase in the number of loans disbursed *Performance measures* Total: 2008-2009: 51,870 loans Estimate 2010-2011: 110,000 loans Target 2012-2013: 150,000 loans

	Women: 2008-2009: 11,735 loans Estimate 2010-2011: 20,000 loans Target 2012-2013: 30,000 loans
(c) Enhanced skills and improved access to employment for Palestine refugees	(c) Increase in the female and male employment rates for graduates within 12 months of graduation *Performance measures* Female: 2008-2009: 72 per cent Estimate 2010-2011: 76 per cent Target 2012-2013: 77 per cent Male: 2008-2009: 75 per cent Estimate 2010-2011: 78 per cent Target 2012-2013: 85 per cent
(d) Sustained camp development and upgraded substandard infrastructure and accommodation	(d) Increase in the number of refugee families living in substandard shelters which have improved living conditions (excluding emergency shelters in Gaza) *Performance measures* 2008-2009 (estimate): 4,614 Estimate 2010-2011: 4,340 Target 2012-2013: 4,500
(e) Rights of Palestine refugees are safeguarded and advanced	(e) (i) Increase in the percentage of UNRWA interventions on rights issues that prompted positive responses from the authorities *Performance measures* 2008-2009: not available Estimate 2010-2011: 33 per cent Target 2012-2013: 40 per cent

	(ii) Increase in the degree of compliance with UNRWA protection standards *Performance measures* 2008-2009: not available Estimate 2010-2011: 50 per cent Target 2012-2013: 70 per cent
(f) Strengthened capacity of refugees to formulate and implement sustainable social services in their communities	(f) Percentage of community-based organizations that improve their level of performance *Performance measures* 2008-2009: not available Estimate 2010-2011: 65 per cent Target 2012-2013: 69 per cent
(g) Palestine refugee registration and eligibility for UNRWA services are in accordance with relevant international standards	(g) Increase in the percentage of new inscriptions meeting UNRWA standards *Performance measures* 2008-2009: 99 per cent Estimate 2010-2011: 99 per cent Target 2012-2013: 99 per cent

External factors

26.20 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Economic conditions and poverty levels, including long-term poverty, compounded by the effects of emergencies, which impact the most vulnerable, do not further deteriorate;

(b) Donor funding is consistent with increased population needs;

(c) The political and security situation does not change to the degree to which it may affect the openness of channels of communication with relevant authorities;

(d) There are no human rights violations and violations of international humanitarian law do not increase;

(e) Host countries facilitate the Agency's access to their available information systems, enabling the subprogramme to better identify poverty, unemployment and labour market trends and improve its intervention to better respond to the needs of the poorest refugees;

(f) The global economic crisis does not further affect the regional economy and labour market absorption rates and host countries' policies do not further restrict employment opportunities for Palestine refugees.

Outputs

26.21 During the biennium 2012-2013, the following outputs will be delivered:

(a) Provision of a social safety net to the poorest refugees, including direct support to approximately 250,000 refugees each year;

(b) Provision of short-term emergency assistance to vulnerable refugees affected by small-scale family emergencies and national crises focusing on greater harmonization between emergency and social safety net assistance;

(c) Provision of 110,000 business loans, 5,000 housing and 35,000 consumer loans to 75,000 refugees, of which 20 per cent are women and 17 per cent are youth;

(d) Expansion of the network of microfinance branch offices to 27 to cover major cities and towns where there are large refugee populations;

(e) Diversification of the Agency's loan products in all locations and continuation of internal reforms designed to consolidate the microfinance programme's financial self-sufficiency and long-term transformation;

(f) Provision of training in technical and vocational skills to 6,500 students per year, of whom 34 per cent are women;

(g) Provision of counselling and appropriate career guidance to 3,000 technical and vocational training graduates and 10,000 school students;

(h) Adaptation of vocational training courses to be more responsive to labour market demands;

(i) Establishment of a clear baseline of the number of shelters that need rehabilitation in all camps;

(j) Rehabilitation of 4,500 substandard shelters, pending resource availability;

(k) Increased respect of protection principles throughout the Agency's programming and service delivery, including through training and awareness-raising delivered to staff at all levels;

(l) Increased respect and protection of the rights of Palestine refugees by the relevant authorities, including through the development of an enhanced network of interlocutors to whom UNRWA systematically submits interventions;

(m) Strengthened human rights education programme and the promotion of violence-free schools;

(n) Capacity-building of more than 100 community-based organizations on management, finance and quality service provision;

(o) Improvement of registration services through a web-based database that provides real-time data, and protects and preserves Palestine refugee records.

Table 26.8 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	43 697.5	48 692.5	133	146
Non-post	14.9	19.9	—	—
Subtotal	**43 712.4**	**48 712.4**	**133**	**146**

Category	Resources (thousands of United States dollars) 2010-2011	2012-2013 (before recosting)	Posts 2010-2011	2012-2013
Extrabudgetary[a]	1 768 600.0	1 857 300.0	69	75
Total	**1 812 312.4**	**1 906 012.4**	**202**	**221**

[a] UNRWA local staffing numbering approximately 31,800 are funded from extrabudgetary resources.

26.22 The amount of $48,712,400 provides for 146 international posts and general temporary assistance. The increase of $5 million is the result of increased requirements arising from (a) the delayed impact of 14 new Professional posts (1 D-2, 1 D-1, 3 P-5, 7 P-4, 2 P-3) approved by the General Assembly for the biennium 2010-2011 ($2,283,200); (b) the cost of 13 new posts (1 D-1, 3 P-5, 4 P-4, 5 P-3) proposed for the biennium 2012-2013 ($2,475,200); (c) reclassification of 5 posts ($236,600); and (d) increase of $5,000 in non-post resources.

26.23 The 13 new posts proposed are as follows:

Dispute Tribunal (Amman):

(a) Judge (D-1) for the UNRWA Dispute Tribunal would hear and pass judgement on applications submitted to the Dispute Tribunal with regard to (i) administrative decisions alleged to be in non-compliance with the terms of appointment or the contract of employment; or (ii) administrative decisions imposing a disciplinary measure. The decisions of the Judge of the Dispute Tribunal affect the rights of staff members at all levels, the obligations of UNRWA towards staff and contribute to the overall effort to strengthen accountability and ensure responsible decision-making. Errors in decisions of the Dispute Tribunal may be appealed by UNRWA or staff members to the United Nations Appeals Tribunal in accordance with its Statute;

(b) Registrar (P-4) for the UNRWA Dispute Tribunal would provide substantive, technical and administrative support to the Judge of the Dispute Tribunal in the adjudication of cases, including managing and administering the personnel, financial, and other resources allocated to the Registry and advising the Judge on matters related to the Registry's operational activities, including case management. The Registrar will be responsible for developing and maintaining an electronic case management system, signing and disseminating all judgements, orders and advisory opinions, and maintaining custody of the seals, stamps and archives of the UNRWA Dispute Tribunal;

Headquarters:

(a) Chief of the Evaluation Division (P-5) will conduct and manage evaluations that are impartial, independent, credible and meet professional standards; carry out complex evaluations and lead evaluation teams and ensure that evaluations meet high professional standards and the application of up-to-date evaluation techniques. The incumbent will ensure that evaluations are useful and monitor implementation of evaluation findings and recommendations; prepare reports to management and other stakeholders on findings; ensure that management responds to the recommendations and monitors the follow-up; promote the evaluation function in UNRWA; effectively deploy human and financial resources of the Evaluation Division, including the development of the Division's workplan; supervise and guide evaluation staff and consultants and cooperate with other United Nations evaluation units and professionals;

(b) Chief of Partnerships Division (P-5), to be based in Jerusalem, will be responsible for developing the UNRWA institutional capacity to enhance strategic partnerships and strengthen resource mobilization and advocacy functions in support of the UNRWA mission. Partnerships will be built and strengthened with a number of key constituencies and partners such as donor Governments/communities, non-traditional partners (foundations), United Nations entities, civil society organizations and the private sector. Major duties of the incumbent will include strategic planning for partnership development; partnership-building activities; management of resource mobilization and external relations activities; and management of the division in terms of workplan preparation, performance monitoring and priority-setting;

(c) Financial Information and Systems Officer (P-4) will develop reporting formats to meet internal senior management and the external stakeholders' reporting requirements; validate proposed changes in conformity with United Nations Financial Regulations; review and specify reporting criteria; work as the focal point for the preparation of documents for donor meetings and advisory committees; prepare agency-wide responses to audit recommendations; and train users of the system. The incumbent will coordinate across departments to develop financial management reports to enhance financial transparency in all of the Agency's activities;

Brussels Liaison Office:

Senior Liaison Officer (P-4) located in Brussels will be responsible for strengthening and broadening relations with the European Union Member States at the level of capitals and European Union headquarters in Brussels; establishing contacts with European Union regions; enhancing recognition, awareness and appreciation of the UNRWA mandate, the nature of its work and role in the region; contributing to: (i) securing appropriate levels of funding from European Union Member States; (ii) increasing sustainability and predictability; and (iii) widening UNRWA funding sources.

Washington, D.C., Liaison Office:

In order to strengthen relations with the Agency's single largest bilateral donor and in the context of the Agency's chronic financial crisis, the Head of UNRWA Representative Office in Washington, D.C. (P-5) will be responsible for strengthening the Agency's relationship with the United States Government, civil society organizations with an interest in refugee issues, and other stakeholders. This includes: (i) maintaining closer contacts, liaising with and providing regular briefings and updates on UNRWA activities; (ii) responding, in writing or orally, to questions about the Agency's work; (iii) updating and informing key stakeholders on the UNRWA humanitarian and human development work;

(b) Deputy Head (P-4) of UNRWA Representative Office in Washington, D.C., will support the establishment of institutional relationships with relevant Washington-based United States Government and non-governmental entities and agencies, maintain and manage these relationships and further the Agency's reporting to its largest bilateral donor. She/he will also monitor, on a daily basis, relevant developments as they may impact UNRWA and, in conjunction with UNRWA headquarters, develop appropriate responses to help to inform stakeholders. In close cooperation with the Spokesperson and the Director of External Relations and Communications, the incumbent will also support the dissemination of information on the work of UNRWA.

Field Offices:

Five P-3 Security Officer posts (West Bank, Gaza, Jordan, Syrian Arab Republic and Lebanon field offices) would act as the country-level technical advisers and operational enablers to the UNRWA Field Directors. They would manage the security system to address the security and safety needs of international and area staff, and lead a team of local security officers and security guards to secure premises and assets. The field-based Security Officers will be expected to implement and manage the envisaged security management system for area staff, the main components of which are security risk assessments; induction of area staff; information-sharing on safety; emergency support; safety training; incident-reporting system and core-system management functions.

26.24 The proposed reclassification of posts is as follows:

(a) Upgrade three of the five Field Director posts (West Bank, Lebanon and Gaza) from D-1 to D-2 as they shoulder a relatively high level of responsibility. The Director of UNRWA field operations acts as the UNRWA representative in the West Bank/Lebanon/Gaza where she/he directs UNRWA programmes, operations and resources, including education, health, relief and social services, and microfinance. Field Directors have considerable levels of delegation of authority in planning, needs assessment, conceptualizing and implementing programmes and projects at the field level. They operate in highly complex and volatile environments;

(b) Reclassification of the post of Director, Finance, from D-1 to D-2 is proposed as the incumbent oversees the entire financial management of the Agency, including emergency appeals totalling over $1.8 billion per biennium; oversees the management of the Agency's Provident Fund for area staff with a current balance of more than $1 billion; acts as principal financial adviser to the Commissioner-General, Deputy Commissioner-General and Field and Department Directors; participates in the development of organizational directives and related policies; directs and controls the financial management of the Agency; represents the Agency in inter-agency and external meetings dealing with budgets and finance; supervises Headquarters staff responsible for managing the Agency's budget and finance, treasury and the provident fund; and provides technical guidance to field finance staff;

(c) The reclassification of the Head of Safety and Security from P-4 to P-5 is proposed. The incumbent would act as the high-level policy adviser to the Commissioner-General, establish a security management system to address the safety needs of 30,000 staff, and lead a team of security officers to ensure staff safety and enable safe and sustainable programme delivery. The incumbent would be expected to develop and deliver the current working outline for a security management system for area staff. The main components of the envisaged system include security risk assessments; induction of area staff; information-sharing on safety; emergency support; safety training; incident-reporting system and core-system management functions.

Table 26.9 **Summary of follow-up action taken to implement the relevant recommendations of oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
United Nations Board of Auditors (A/65/5/Add.3)	
The Board recommended that UNRWA (a) allocate areas of responsibility with regard to the preparation and review of financial statements; and (b) maintain evidence that supports its monitoring of compliance with year-end closure instructions (para. 36).	This is to be addressed in the mid-biennium closure of accounts. During 2010, the system-generated financial statements were implemented. The responsibility is segregated between Headquarters and fields. The process of preparation, review and approval is introduced before the Director of Finance finally approves it.
The Board recommended that UNRWA strengthen its controls regarding the preparation and review of its financial statements (para. 40).	Additional review and control mechanisms will be implemented during and after the mid-biennium closure. In addition, a monthly closure of accounts on working day 5 of the next month has been introduced. During the month end, all necessary reconciliations are prepared and reviewed.
The Board recommended that UNRWA correct the classification of $20.1 million from contributions receivable under regular funds — earmarked to regular funds — unearmarked (para. 47).	During the current biennium, a journal entry was made to reclassify the contributions from regular funds — earmarked to regular funds — unearmarked.
The Board recommended that UNRWA (a) implement adequate processes to record and capture outstanding pledges; (b) conduct regular review of outstanding pledges in order for the Agency to keep track of long-outstanding pledges; and (c) implement processes to review the listings of pledges compiled outside the financial management system (para. 51).	Under implementation and review by the Finance Department. Integration of accounts receivable module to automatically record outstanding pledges is under implementation. A monthly monitoring and reviewing of outstanding pledges has been implemented and included in the monthly close of accounts activities.
The Board recommended that UNRWA revise its disclosure notes to its financial statements to include information on account balances affected by the change in accounting policy (para. 54).	This will be dealt with as part of the International Public Sector Accounting Standards (IPSAS) implementation. It is taken care of at each IPSAS policy level. Implementation is targeted for 1 January 2012. There is no change to the accounting policy during the mid-biennium closure.
The Board recommended that UNRWA implement adequate cut-off procedures to ensure all transactions relating to the reporting period are accounted for (para. 59).	Reconciliation was prepared and explained to the Board during the current planning audit which took place in April of 2011. The Board agreed and accepted the reconciliation procedures.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that UNRWA revise note 14.3 to the financial statements to correctly reflect transactions that have occurred (para. 63).	Reconciliation was prepared and explained to the Board during the current planning audit in April 2011. The Board agreed and accepted the reconciliation procedures.
The Board recommended that UNRWA (a) implement procedures to ensure that amounts disclosed in the financial statements are fully supported by relevant schedules and that old obligations are treated in accordance with the United Nations system accounting standards; and (b) strengthen its validation process for unliquidated obligations (para. 78).	UNRWA agreed with the Board's further recommendation to consider adequate procedures to enable it to have assurance regarding the accuracy of balances included in its financial statements. Instructions have been issued to implement the proper control mechanism to review and to ensure that the commitments are genuine and valid. This will be strictly monitored during closure of mid-biennium. Thorough reviews of all outstanding unliquidated obligations are conducted by the Finance Department at month/year end. This task has been added as a regular activity in the monthly close of accounts.
The Board recommended that UNRWA consider adequate procedures to enable it to have assurance regarding the accuracy of balances included in its financial statements (para. 79).	Instructions have been issued to implement the proper control mechanism to review and to ensure that the commitments are genuine and valid. This will be strictly monitored during closure of mid-biennium.
The Board recommended that UNRWA enhance controls over the review of construction completion reports and subsequent sign-off for certification purposes (para. 81).	The signed-off construction reports were produced for the Board during the current planning audit in April 2011.
The Board recommended that UNRWA disclose the liabilities for repatriation grant and leave pay encashment in its financial statements (para. 92).	Not accepted. United Nations New York pays UNRWA international staff costs and the liabilities are included in the United Nations financial statements. No action to be taken at UNRWA level.
	UNRWA will review the list of project staff liability to be included in the financial statements. With regard to the international staff paid by the United Nations, a separate disclosure will be made in the financial statement.
The Board recommended that UNRWA adopt a policy covering the management of all projects that, inter alia, set out the responsibilities of all role players, as well as the competencies and training they required (para. 101).	A draft Project Management Handbook has been completed and is undergoing an intensive participatory review process.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that UNRWA establish a system to record and apply lessons learned in project implementation (para. 102).	UNRWA agreed with the Board's recommendation to establish a system to record and apply lessons learned in project implementation. A draft Project Management Handbook has been completed and is undergoing an intensive participatory review process.
The Board recommended that UNRWA update the project procedures manual, with input from the field offices, and benchmark it against best practice and international standards (para. 103).	UNRWA agreed with the Board's recommendation to update the project procedures manual, with input from the field offices, and benchmark it against best practice and international standards. A draft Project Management Handbook has been completed and is undergoing an intensive participatory review process.
The Board recommended that UNRWA liaise with field offices to implement the project management support required by them (para. 104).	UNRWA agreed with the Board's recommendation to liaise with field offices to implement the project management support required by them. A draft Project Management Handbook has been completed and is undergoing an intensive participatory review process.
The Board recommended that UNRWA implement suitable control mechanism to review purchase orders on a regular basis and follow up long-outstanding purchase orders (para. 111).	Since June 2010, the UNRWA Gaza field office has also been able to coordinate the entry of several items into Gaza which was denied entry for significant periods of time, thereby allowing a goods received note to be issued and the procurement process completed. The Gaza field office has developed a comprehensive mechanism by which it tracks the coordination of entry of procured items, thereby enabling it to bring individual items awaiting coordination to the attention of the Government of Israel in regular meetings. In parallel, the Gaza field office has significantly strengthened its review and follow-up procedures for all purchase orders for goods and services.
The Board recommended that the Jordan field office consider measures to enable it to comply with the requirement of UNRWA policies and procedures regarding the raising of purchase orders before the goods are delivered (para. 114).	The UNRWA procurement and inventory management system, as currently configured, does not support the auditors' request. The Jordan field office is investigating the best system solution with the procurement and inventory management system technical support team.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that UNRWA maintain a consolidated asset register to ensure accountability for its property (para. 134).	All prerequisite activities have now been finalized such as land and building survey and evaluation, data collection for the roll-out of the fixed assets module in Ramco with training and system preparation for the first quarter of 2011 and the launch in the second quarter of 2011.
The Board recommended that UNRWA comply with implemented procedures to perform a physical verification of the existence of assets and the contribution of assets and investigate and adjust for variances (para. 141).	In May 2010, UNRWA commenced a comprehensive physical check for all assets available at UNRWA installations across the Gaza Strip. The opening balance of assets for the Gaza field office was 16,326. At the end of the audit, a total of 18,448 assets had been identified. In addition, the Gaza field office staff checked 747 assets at Gaza headquarters, bringing the total assets to 19,195. 1,803 of the assets had been newly procured but not registered. Locator cards were issued and all of the assets were added to the assets registration record. A further 351 locator cards were issued for assets that were in use but not registered. The Gaza field office discovered that 1,677 assets had been moved without notification, and the Field Procurement and Logistics Office reinforced to all Departments the importance of notifying movement of assets (see below). The Gaza field office also took action to remove from the register 10 assets registered at the old Carpentry Production Unit, which was closed down in 2008, 4 assets still registered at the former Beach Club, which was destroyed in 2006 and 21 assets at community-based organizations, which had been taken over by the de facto authorities.
The Board recommended that UNRWA (a) improve its periodic inventory count procedures to address the discrepancies between the procurement and inventory management system and actual quantities in the warehouse floor; (b) implement procedures to ensure all items received into the warehouse are recorded in the procurement and inventory management system in a timely manner; and (c) comply with the Manual on Supply Procedures in the recording and storage of inventory (para. 161).	Management believes that the procurement and inventory management system report used may have been out of date at the point that the stock was counted; there are frequent deliveries to and issues from the warehouses and unless the report was printed at the same hour the count was done, differences would be likely to arise. We also note the Board's comment that no documentary evidence was provided to support stock inventory movements, but UNRWA staff at the Main Warehouse report that a list of inventory transactions for the relevant dates was given to the audit team at the time

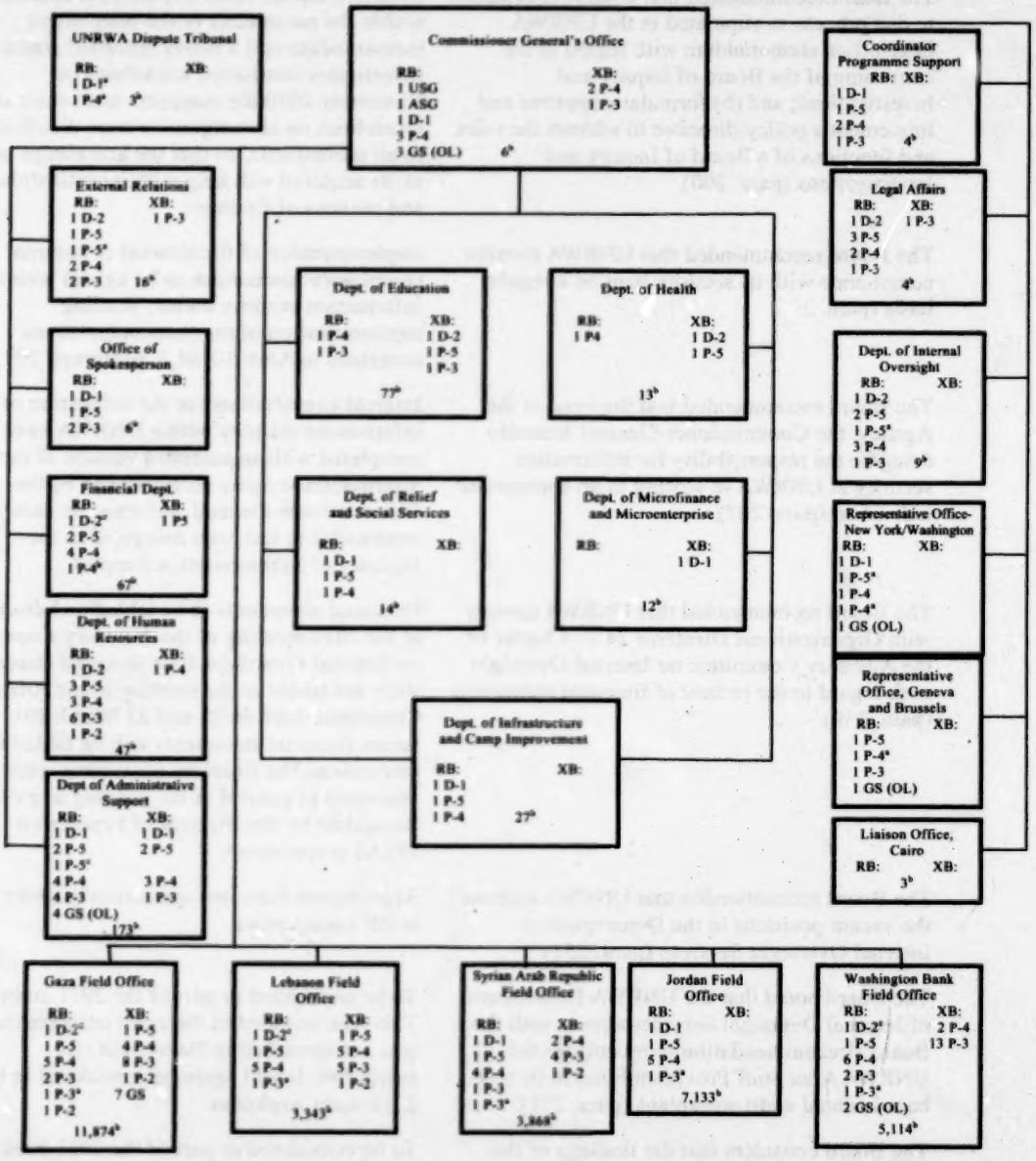
Brief description of the recommendation	*Action taken to implement the recommendation*
	requested. If the Board wishes to provide the auditors' count sheets, UNRWA can perform a reconciliation of the discrepancies to help resolve this issue.
The Board recommended that UNRWA (a) fully implement the human resource plan; (b) implement procedures to monitor/address the vacancy rate (para. 169).	UNRWA had adopted a comprehensive workforce strategy, details of which had been endorsed by the Management Committee. The strategy included workforce planning at headquarters and in the field locations, in conjunction with the programme management and budgetary cycles. Planning tools for programme management have been developed (field implementation plan/headquarters implementation plan) and workforce planning is closely aligned but not yet fully integrated owing to the absence of integrated information management and reporting systems. For international staff, an annual report with workforce analysis and recommendations for future planning is presented to the senior management. Vacancy rate: The filling of area staff posts is influenced not only by the Agency's medium-term strategy and plans outlined in the field and headquarters implementation plans, but also by the recent programme reviews and the Agency's funding situation. In 2009 and 2010, the Agency faced a funding shortfall throughout, and fields had to make contingency plans for staff reductions. Likewise at headquarters, Amman, the savings generated by not filling posts were an important element in the austerity planning. The Agency faces recruitment and retention challenges as a result of funding constraints in several occupational areas, in particular health, engineering, information technology and procurement. These recruitment and retention challenges remain even after a number of salary adjustments in 2009 and 2010. A number of measures to improve staff conditions of service have been implemented to counter the Agency's disadvantaged position in some labour markets as a result of low salaries. The measures include: increased annual leave, paternity leave, flexible arrangements for Haj leave and family emergencies, more training

Brief description of the recommendation	*Action taken to implement the recommendation*
	opportunities, and improved separation benefits. More flexible early voluntary retirement benefits, introduced in 2009, will assist the Agency in dealing with possible retrenchment in case the funding situation requires a reduction in the workforce. In addition, the Agency is currently reviewing its classification and compensation system.
The Board recommended that UNRWA develop human resources plans for its field offices taking into account the human resource management strategy (para. 170).	UNRWA had adopted a comprehensive workforce strategy, the details of which had been endorsed by the Management Committee. The strategy included workforce planning at headquarters and in the field locations, in conjunction with the programme management and budgetary cycles. Planning tools for programme management have been developed (field implementation plan/headquarters implementation plan) and workforce planning is closely aligned but not yet fully integrated owing to the absence of integrated information management.
The Board recommended that UNRWA compile personal development plans for the rest of its staff as part of the performance appraisal process (para. 179).	Implemented for international and area staff grade 16 and above; to be implemented for the rest of the Agency by 2011. The e-PER appraisal system was rolled out with effect from 12 March 2009 and requires that all international staff and area staff grade 16 and above include a personal development plan. The performance management reform under way will extend that concept to all staff. A new and comprehensive performance management policy has been finalized, including components of staff development, and human resources (succession) planning. The policy and implementation plan (starting school year 2010-2011 for education staff) was endorsed by the Advisory Committee on Human Resources in March 2010. Area staff: In March 2010, the Commissioner-General approved a new results-based performance management policy for area staff. The comprehensive policy includes components of staff development and human resources succession planning and pays particular attention to documenting and

Brief description of the recommendation	*Action taken to implement the recommendation*
	addressing weak performance and publicly recognizing best performance. Agency-wide implementation for teaching staff has begun in March 2010 in line with the field implementation plan cycle and school year cycle 2010-2011. It is foreseen to have all area staff included in the new performance management system by end 2012. International staff and senior area staff: Performance management for international staff and senior area staff (grade 16 and above) is currently managed as per International Staff Personnel Directive I/112.6/15 (1 April 1981), with performance evaluation reports normally made at the end of each year of service. A new electronic performance evaluation report (fillable PDF) was launched in October 2008 as an interim measure. The e-PER includes an enhanced focus on improving performance through discussion and feedback, the setting of performance goals and workplans, creating a link with staff development, introducing a midterm review and end-of-year review, and also introducing a self-appraisal by staff at the end of the review period. As part of the new results-based performance management approach Agency-wide endorsed by the Commissioner-General in March 2010 and described above, the Department of Human Resources will also issue a new performance management policy for international staff as of calendar year 2012.
The Board recommended that UNRWA further develop the Agency-wide risk assessment exercise and formulate cost-effective responses to risks identified (para. 198).	A register of strategic-level Agency-wide "Top risks" has been established. Field offices and departments are in the process of developing their respective risk registers and mitigation plans, which, as applicable, will reflect the risks included in the "Top risks" register. The registers and mitigation plans will be reviewed and updated, as required. All headquarters/field registers and mitigation plans received during the first quarter are to be reviewed in the second quarter of 2011 for interdependence and follow-up action.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that UNRWA (a) adhere to due process as stipulated in the UNRWA inter-office memorandum with regard to the convening of the Board of Inquiry and Investigations; and (b) formulate, approve and implement a policy/directive to address the roles and functions of a Board of Inquiry and Investigations (para. 200).	UNRWA, Syrian Arab Republic, is operating within the parameters of the inter-office memorandum and a newly recruited senior investigator conducted workshops in November 2010 for managers and senior staff. Guidelines on investigations were distributed to all participants, so that the knowledge and skills acquired will help with investigations and reviews of findings.
The Board recommended that UNRWA monitor compliance with its security plan on a regular basis (para. 206).	Implementation of the internal or external compliance mechanism to be agreed with the information security owner, pending implementation of the recommendations contained in A/65/5/Add.3, paragraph 207.
The Board recommended that the head of the Agency, the Commissioner-General formally delegate the responsibility for information security at UNRWA in writing to an appropriate individual (para. 207).	Internal consultations on the delegation of the information security within UNRWA have been completed with an amended version of the information security policy issued by the Commissioner-General. Information security responsibility has been delegated to the Director of Administrative Support.
The Board recommended that UNRWA comply with Organizational Directive 24 — Charter of the Advisory Committee on Internal Oversight with regard to the review of financial statements (para. 250).	Financial statements to be tabled and discussed at the 2011 meeting of the Advisory Committee on Internal Oversight. Past financial statements were not tabled at the meeting of the Advisory Committee held on 22 and 23 March 2011, but future financial statements will be tabled for discussion. The financial statements were discussed in general at the meeting as part of the update by the Director of Finance on IPSAS preparations.
The Board recommended that UNRWA address the vacant positions in the Department of Internal Oversight Services (para. 253).	Recruitment exercises are currently under way to fill vacant posts.
The Board noted that the UNRWA Department of Internal Oversight Services agreed with the Board's recommendation to reconsider the UNRWA Area Staff Provident Fund in its risk-based annual audit workplans (para. 271).	To be considered as part of the 2011 audit plan. This was included in the audit universe though was not identified in the highest risk categories. It will again be considered in the 2012 audit workplan.
The Board considers that the findings of the Department of Internal Oversight Services highlighted above reflect deficiencies in the areas concerned and the Board underscores the need for UNRWA to address those deficiencies (para. 287).	To be considered as part of the 2011 work activities of the Department of Internal Oversight Services. The strategic plan of the Department outlines the improvements which have been started and will continue regarding risk assessment, audit planning, field work, reporting and follow-up.

United Nations Relief and Works Agency for Palestine Refugees in the Near East
Organizational structure and post distribution for the biennium 2012-2013



Note: There are 75 international posts that are funded through extrabudgetary resources.

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; RB, regular budget; XB, extrabudgetary; GS, General Service; OL, Other level.

[a] New posts.

[b] Local posts.

[c] Reclassification.

Annex

Outputs produced in 2010-2011 not to be carried out in the biennium 2012-2013

A/64/6, paragraph	*Output*	*Quantity*	*Reason for discontinuation*
A long and healthy life (formerly "Health")			
25.16 (a)	Ten self-evaluations/surveys to assess system performance and outcomes of care provided	1	This output has been redefined and consolidated under the output (g) of the subprogramme "A long and healthy life"
25.16 (c)	Treatment for dental and periodontal problems for 700,000 refugees each year and screening for dental caries and other oral health problems for more than 250,000 children and pregnant women	1	As the subprogramme "A long and healthy life" is moving towards preventive measures, dental and periodontal treatment is expected to decrease and be discontinued over time
25.16 (f)	Conducting of 10 programme management meetings on improvement of health system performance, to be followed up through appropriate tracking systems	1	Meetings have been discontinued due to budget constraints
25.16 (g)	Streamlining of four multidisciplinary activities addressing gender equality, life-skills education, psychosocial support and child disabilities within UNRWA programmes, on education, health and social services	1	These issues are part of the overall orientation and have now been reflected in the strategy (c) of the subprogramme "A long and healthy life"
25.16 (h)	Holding of negotiations and joint working committee meetings for the development of joint initiatives with host authorities	1	This output has been reflected as strategy (b) of the subprogramme "A long and healthy life" so that partnerships are an integrated approach to all outputs of the subprogramme
25.16 (i)	Administration of 1 million doses of vitamin A supplementation each year to 80,000 nursing mothers, 300,000 preschoolers and 300,000 schoolchildren and provisions of iron supplements to more than 90,000 pregnant women and 240,000 children between 6 and 36 months of age	1	This output has been integrated under two outputs of the subprogramme "A long and healthy life" concerning UNRWA beneficiaries: (1) provision of care for pregnant and nursing women under output (b) and (2) provision of infant and child health care under output (c)
25.16 (j)	Monitoring, counselling and issuance of modern contraceptives to more than 110,000 family-planning clients	1	This output has been reworded and integrated under the output (b) of the subprogramme "A long and healthy life" (Comment: only minor rewording has been done)
25.16 (k)	Monitoring of 250,000 children under 3 years of age for growth and development, and screening and treatment for anaemia	1	This output has been reworded and integrated under the output (c) of the subprogramme "A long and healthy life" (Comment: only minor rewording has been done)

A/64/6, paragraph	*Output*	*Quantity*	*Reason for discontinuation*
25.16 (l)	Provision of in-service training for more than 6,000 staff-days each year for the various medical, nursing and support personnel in order to upgrade/increase their knowledge and skill on implementation of technical guidelines and approved intervention strategies and provision of postgraduate training opportunities in public health	1	This output has been reworded and integrated under the output (e) of the subprogramme "A long and healthy life"
25.16 (p)	Provision of five in-service training courses for medical and nursing staff for orientation on the new management health information system	1	This output has been consolidated under the output (f) of the subprogramme "A long and healthy life" regarding further development of the health information management system
25.16 (q)	Provision of information technology equipment for implementation of the new system to cover all health centres in the five offices	1	This output has been consolidated under the output (f) of the subprogramme "A long and healthy life" regarding further development of the health information management system
25.16 (s)	Provision to camps in Jordan and the West Bank of additional vehicles and containers for the mechanization of solid waste collection and disposal	1	This output will be achieved during the biennium 2010-2011. No additional vehicles and containers will be provided in 2012-2013
25.16 (w)	Treatment of 150,000 patients suffering from acute and other life-threatening conditions who cannot be managed at the primary health-care level, in contracted hospitals or through reimbursement schemes	1	This service is an outsourced service currently provided by host authorities and private sector hospitals. As this is not an output of UNRWA, reporting has been discontinued
25.16 (x)	Screening for breast cancer for women over 50 years of age and screening for cervical cancer for those between 35 and 45 years of age at UNRWA health centres	1	This output has been consolidated under the output (d) of the subprogramme "A long and healthy life" regarding non-communicable diseases
	Subtotal:	**14**	
Acquired knowledge and skills (formerly "Education")			
25.14 (b)	Upgrading teaching and training skills of 2,000 teachers, head teachers and other education staff	1	This output has been reworded under output (c) of the subprogramme "Acquired knowledge and skills" to reflect the new strategy for professional development adopted by the Agency
25.14 (c)	Provision of counselling and career guidance for Palestine refugee students to enable 3,000 graduates to secure jobs abroad	1	This output has been moved and slightly reworded. It is now output (g) of the subprogramme "A decent standard of living" (Comment: The main change is that it was moved to another subprogramme)
25.14 (d)	Provision of pre-service teacher training to 3,000 potential teachers	1	This output is now consolidated with output (c) of the subprogramme "Acquired knowledge and skills" to reflect the new strategy for professional development adopted by the Agency

A/64/6, paragraph	*Output*	*Quantity*	*Reason for discontinuation*
25.14 (f)	Provision of technical and vocational training to 8,000 students	1	This output has been moved and slightly reworded. It is now output (f) of the subprogramme "A decent standard of living" (Comment: The main change is that it was moved to another subprogramme)
25.14 (g)	Adaptation of all vocational training programme syllabuses to reflect changing market demands	1	This output has been moved and slightly reworded. It is now output (h) of the subprogramme "A decent standard of living" (Comment: The main change is that it was moved to another subprogramme)
25.14 (h)	Harmonization of all curricula for the Agency's general and technical education programmes with those offered by the respective host authorities	1	Reporting for this output has been discontinued as this is now an input and consolidated under outputs (a) of the subprogramme "Acquired knowledge and skills" and (f) of the subprogramme "A decent standard of living"
	Subtotal:	**6**	
A decent standard of living (formerly "Relief and social services")			
25.18 (c)	Provision of certified training in generalist social work approaches and methodologies to relief and social services social workers in the field	1	**This output has been achieved as training has been provided to social services social workers in the field**
25.18 (d)	Provision of credit through community-based organizations to disadvantaged refugees	1	This output has been reworded and consolidated under the output (n) of the subprogramme "A decent standard of living" on strengthening capacities of community-based organizations
25.18 (e)	Provision of credit to women through group guaranteed and individual lending schemes	1	This output has been reworded and consolidated under the output (n) of the subprogramme "A decent standard of living" on strengthening capacities of community-based organizations
25.18 (f)	Provision of rehabilitation services to persons with disabilities	1	This output has been reworded and consolidated under the output (a) of the subprogramme "A decent standard of living" as a direct support provided to beneficiaries under the social safety net programme
25.18 (h)	Provision of targeted support for civic, recreational and sports activities for refugee children and youths, including those with disabilities	1	This output has been reworded and consolidated under the output (a) of the subprogramme "A decent standard of living" as a direct support provided to beneficiaries under the social safety net programme
	Subtotal:	**5**	

A/64/6, paragraph	Output	Quantity	Reason for discontinuation
(formerly "Microfinance and microenterprise")			
25.20 (a)	Disbursement of 74,600 business loans valued at $91 million in the West Bank, the Gaza Strip, Jordan and the Syrian Arab Republic through the small-scale enterprise and microenterprise credit programmes	1	This output has been moved and consolidated under the output (c) of the subprogramme "A decent standard of living" for 2012-2013
25.20 (b)	Disbursement of 2,400 housing loans valued at $12 million in the West Bank, the Gaza Strip, Jordan and the Syrian Arab Republic	1	This output has been moved and consolidated under the output (c) of the subprogramme "A decent standard of living" for 2012-2013
25.20 (c)	Disbursement of 33,000 consumer loans valued at $23 million in the West Bank, the Gaza Strip, Jordan and the Syrian Arab Republic	1	This output has been moved and consolidated under the output (c) of the subprogramme "A decent standard of living" for 2012-2013
25.20 (d)	Provision of business training courses in the Gaza Strip to support small businesses and encourage entrepreneurship	1	This output has been integrated into the output (c) of the subprogramme "A decent standard of living" as training is provided as part of the conditionality for the business loans
	Subtotal:	**4**	
	Total	**29**	

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Proposed programme budget for the biennium 2012-2013*

Part VI
Human rights and humanitarian affairs

Section 27
Humanitarian assistance

(Programme 22 of the strategic framework for the period 2012-2013)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-sixth Session, Supplement No. 6* (A/66/6/Add.1).

** *Official Records of the General Assembly, Sixty-fifth Session, Supplement No. 6* (A/65/6/Rev.1).

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Overview

Table 27.1 Estimates of expenditure

Proposal submitted by the Secretary-General	$29,741,100[a]
Revised appropriation for 2010-2011	$29,399,900

[a] At 2010-2011 rates.

Table 27.2 Proposed staffing resources

Posts	*Number*	*Level*
Regular budget		
Proposed for the biennium 2012-2013	72	1 USG, 1 ASG, 3 D-2, 4 D-1, 11 P-5, 16 P-4, 14 P-3, 5 P-2/1, 2 GS (PL), 15 GS (OL)
New posts	2	1 D-1 for subprogramme 3, 1 P-5 for subprogramme 2
Approved for the biennium 2010-2011	70	1 USG, 1 ASG, 3 D-2, 3 D-1, 10 P-5, 16 P-4, 14 P-3, 5 P-2/1, 2 GS (PL), 15 GS (OL)

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; GS (PL), General Service (Principal level); GS (OL), General Service (Other level).

27.1 The overall purpose of the programme is to ensure the timely, coherent and coordinated response of the international community to disasters and emergencies and to facilitate the smooth transition from emergency relief to rehabilitation and development. The legislative authority and mandate for the programme are derived from General Assembly resolution 46/182, in which the Assembly set out the guiding principles of humanitarian response. The resolution reinforced earlier decisions and resolutions adopted by the Assembly and by the Economic and Social Council concerning humanitarian assistance and the leadership role of the Secretary-General in responding to natural disasters and other humanitarian emergencies. This mandate has been confirmed and broadened through other Assembly, Economic and Social Council and Security Council resolutions. The Office for the Coordination of Humanitarian Affairs is responsible for the implementation of the programme and the achievement of its objectives, in line with efforts to ensure greater predictability, accountability and partnership in humanitarian response.

27.2 The strategy for implementing the programme revolves around the following: the development and promotion of a common policy on humanitarian issues for the United Nations system and its partners; the mobilization and coordination of assistance in humanitarian emergencies; the development and mobilization of United Nations capacity to expedite the provision of international humanitarian assistance; the promotion of disaster risk reduction; advocacy on humanitarian issues; and the availability of timely information on emergencies and natural disasters. The principal responsibility for implementation of disaster risk reduction activities resides with the inter-agency secretariat of the International Strategy for Disaster Reduction. The Office for the Coordination of Humanitarian Affairs works closely with the Development Operations Coordination Office of the United Nations Development Programme, the Peacebuilding Support Office and other members of the United Nations system to facilitate a smooth transition from relief to rehabilitation and development. The Office for the Coordination of Humanitarian Affairs also advocates for and contributes to stronger preparedness for more timely humanitarian assistance to emergencies through regional cooperation in accordance with its mandate.

27.3 To accomplish its mission, the Office for the Coordination of Humanitarian Affairs is committed to working towards greater gender equality. The Office has developed a policy on gender equality, which it is implementing through a Gender Action Plan. Tools such as the gender toolkit, the Inter-Agency Standing Committee Gender Handbook in Humanitarian Action, the Gender Standby Capacity (GenCap) project roster and advisers, as well as better analysis of gender-related fund allocations, provide practical guidance on gender as a cross-cutting issue in all areas of humanitarian work where the aim is to ensure that women, girls, boys and men have access to and benefit from humanitarian protection and assistance efforts.

27.4 The programme is managed by the Under-Secretary-General for Humanitarian Affairs/Emergency Relief Coordinator. The work programme is implemented by the New York, Geneva and field offices of the Office for the Coordination of Humanitarian Affairs and by the secretariat of the International Strategy for Disaster Reduction. In 2011, the reporting lines of the Office have been streamlined and the responsibilities of the three Divisions made more coherent. The Director of Coordination and Response has responsibility for the management and oversight of humanitarian coordination leadership in the field, as well as for the management of field operations. The Director of Corporate Programmes, formerly the Director of the New York office, continues to have responsibility for policy, communications and humanitarian financing functions, while having assumed management responsibility for the Office's administrative functions. The Director of the Geneva office has primary responsibility for managing the Office's relations with Member States, donors and partners. The Assistant Secretary-General, who is the Deputy Head of the Office, retains the responsibility for strategic planning and overall management of the Office.

27.5 The proposed programme budget for the biennium 2012-2013 reflects the continued commitment of the Office for the Coordination of Humanitarian Affairs to ensuring effective and accountable emergency response coordination, both in the field and at Headquarters; improving the development and implementation of humanitarian policy and facilitating the translation of policy into practice through the provision of support to field offices, country teams, national Governments and non-governmental organizations; implementing a strategic advocacy plan, in collaboration with relevant organizations of the United Nations system, non-governmental organizations and Government authorities; strengthening and extending its information role within the humanitarian community; and developing the Office into a well-funded, sustainable, structured and well-managed organization. The Office has initiated a more systematic approach to reviewing, assigning responsibility with regard to and tracking progress made against audit and evaluation recommendations, resulting in significant reductions in outstanding recommendations. Improved internal coordination mechanisms have also been initiated to improve accountability across each of the Office's branches and sections, by setting clear priorities, improving monitoring and ensuring more results-oriented reporting. The Office is strengthening its focus on and capacity for risk management and mitigation as one of the first Secretariat pilots on enterprise risk management.

27.6 The point of departure for the proposed programme budget for 2012-2013 would be the strengthening by the Office of its policy, advocacy, coordination and information management components in order to effectively respond to the growing demands of the humanitarian operating environment. The Office faces ever-growing challenges related to the protection of civilians, the provision of support to internally displaced persons, the increasing occurrence of natural disasters and the security of humanitarian personnel. In the context of the budget proposals for the biennium 2012-2013, outputs referring to the servicing of intergovernmental and expert bodies by the Office for the Coordination of Humanitarian Affairs have been consolidated under subprogramme 1, which coordinates engagement on behalf of subprogrammes 2, 4 and 5.

27.7 The issuance of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as summarized below and as described in the output information for each subprogramme. The decrease in the number of publications is due to the issuance of information highlights for the International Strategy for Disaster Reduction on an annual rather than a monthly basis. With the further development of the International Strategy website, which now includes news highlights and updates, and the establishment and increased usage of PreventionWeb, the Strategy will now publish an annual report only.

Table 27.3 **Summary of publications**

Publications	*2008-2009 actual*	*2010-2011 estimate*	*2012-2013 estimate*
Recurrent	59	71	69
Non-recurrent	—	—	—
Total	**59**	**71**	**69**

27.8 The overall resources required for the biennium 2012-2013 amount to $29,741,100 before recosting, reflecting an increase of $341,200, or 1.2 per cent. The increase under the regular budget reflects the Secretary-General's continued commitment to gradually strengthening the regular budget component of the Office and is a response to General Assembly resolution 57/153, in which the Assembly emphasized that the Office should benefit from adequate and more predictable funding. The overall increase shown in table 27.5 below reflects the delayed impact of one new post (1 P-4) established in 2010-2011 ($153,000), the establishment under the regular budget of two new posts (1 D-1 in subprogramme 3 and 1 P-5 in subprogramme 2) to strengthen the secretariat of the International Strategy for Disaster Reduction and the consolidated appeals process ($497,400), offset in part by reduced requirements in non-post resources ($309,200). The net decrease in non-post resources results from the increases under grants and contributions ($36,400), furniture and equipment ($23,900), other staff costs ($6,700) and supplies ($200), offset in part by decreases under contractual services ($202,400), general operating expenses ($158,800), consultants ($14,700) and hospitality ($500).

27.9 During the biennium 2012-2013, projected extrabudgetary resources amounting to $496,114,400, representing 94 per cent of the overall resource requirements of the Office for the Coordination of Humanitarian Affairs, would complement resources from the regular budget to finance various activities of the Office. The extrabudgetary resource requirements reflect the scale and depth of humanitarian needs that are expected in complex emergencies, including with regard to protection, deep-rooted poverty and food insecurity. The estimated resources also take account of the humanitarian consequences of climate change, sudden-onset climate change-related disasters and crises that develop because of climate change, such as prolonged droughts.

27.10 The extrabudgetary proposals for 2012-2013 show a projected reduction in resources compared with 2010-2011. The decrease reflects the result of an exercise aimed at aligning the financial requirements with the level of anticipated contributions. The Office for the Coordination of Humanitarian Affairs had, until 2010, budgeted according to operational needs. As a result of increased pressure and the expectations of Member States that the Office would take on more activities, the budget of the Office increased steadily for most of the past decade. Starting in 2008, the budget of the Office exceeded the limits of donors' willingness and ability to provide support. As this situation was unsustainable, the Office undertook a major budget reduction exercise and now aligns its extrabudgetary budget with projected donor contributions, taking into account expected in-year increases due to fresh crises.

27.11 The decrease in post resources under extrabudgetary resources, which is mainly under subprogramme 5, Humanitarian emergency information and advocacy, is due to the budgeting exercise aimed at aligning the financial requirements with the level of anticipated contributions. The reductions in non-post resources are mainly under consultants, as the Office will rely more on staff resources to achieve its objectives; travel, owing to efforts to encourage the use of various teleconferencing options, such as audio conferences, videoconferences and WebEx, to ensure the more efficient and effective use of resources; and grants and contributions, in line with the reduction in funding from donors for funds that are pre-positioned for future emergencies.

27.12 Pursuant to General Assembly resolution 58/269, resources identified for the conduct of monitoring and evaluation are estimated at $1,790,600, including: (a) $776,300 from extrabudgetary resources and $401,200 from the regular budget for a total of 96 work-months (24 work-months at the Professional level financed from regular budget resources; and 48 work-months at the Professional level and 24 work-months at the General Service level financed from extrabudgetary resources); and (b) $613,100 from extrabudgetary resources for consultants and travel.

27.13 The estimated percentage distribution of the resources of the programme in the biennium 2012-2013 is shown in table 27.4 below. The distribution of resources is summarized in tables 27.5 and 27.6.

Table 27.4 Distribution of resources by component
(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	15.9	3.2
B. Programme of work		
1. Policy and analysis	5.2	3.1
2. Coordination of humanitarian action and emergency response	30.5	58.4
3. Natural disaster reduction	8.4	13.8
4. Emergency support services	16.3	4.0
5. Humanitarian emergency information and advocacy	9.8	8.7
Subtotal	**70.2**	**88.0**
C. Programme support	13.9	8.8
Total	**100.0**	**100.0**

Table 27.5 Resource requirements by component
(Thousands of United States dollars)

(1) *Regular budget*

Component	*2008-2009 expenditure*	*2010-2011 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
A. Executive direction and management	4 295.7	4 326.4	387.4	9.0	4 713.8	79.6	4 793.4
B. Programme of work	19 535.4	20 622.9	257.9	1.3	20 880.8	478.7	21 359.5
C. Programme support	5 419.9	4 450.6	(304.1)	(6.8)	4 146.5	139.7	4 286.2
Subtotal	**29 250.9**	**29 399.9**	**341.2**	**1.2**	**29 741.1**	**698.0**	**30 439.1**

(2) *Extrabudgetary*

	2008-2009 expenditure	2010-2011 estimate	2012-2013 estimate
A. Executive direction and management	11 482.0	18 187.9	15 928.9
B. Programme of work	342 710.7	459 517.1	436 318.7
C. Programme support	22 725.1	42 100.1	43 866.8
Subtotal	**376 917.8**	**519 805.1**	**496 114.4**[a]
Total (1) and (2)	**406 168.7**	**549 205.0**	**526 553.5**

[a] This amount does not include grants earmarked for non-Office for the Coordination of Humanitarian Affairs activities provided through the Trust Fund for Disaster Relief (estimated at $150,000,000 for 2012-2013) and by the Central Emergency Response Fund (estimated at $800,000,000 for 2012-2013).

Table 27.6 **Post requirements**

	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary[a]		Total	
Category	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013
Professional and above								
USG	1	1	—	—	—	—	1	1
ASG	1	1	—	—	1	1	2	2
D-2	3	3	—	—	2	1	5	4
D-1	3	4	—	—	14	12	17	16
P-5	10	11	—	—	81	79	91	90
P-4/3	30	30	—	—	551	537	581	567
P-2/1	5	5	—	—	66	58	71	63
Subtotal	**53**	**55**	**—**	**—**	**715**	**688**	**768**	**743**
General Service								
Principal level	2	2	—	—	4	4	6	6
Other level	15	15	—	—	175	161	190	176
Subtotal	**17**	**17**	**—**	**—**	**179**	**165**	**196**	**182**
Other								
National Officer	—	—	—	—	341	340	341	340
Local level	—	—	—	—	700	686	700	686
Subtotal	**—**	**—**	**—**	**—**	**1 041**	**1 026**	**1 041**	**1 026**
Total	**70**	**72**	**—**	**—**	**1 935**	**1 879**	**2 005**	**1 951**

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General.

[a] The 1,026 "other" category posts are to be funded from general temporary assistance and are included here in compliance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions (A/58/7).

A. Executive direction and management

Resource requirements (before recosting): $4,713,800

27.14 The role and functions of the Emergency Relief Coordinator were defined by the General Assembly in its resolution 46/182 and streamlined by the Assembly in its resolutions 52/12 A and B and in the report of the Secretary-General on reform (A/51/950), which called for the strengthening of three core functions: policy development and coordination on humanitarian issues; advocacy of humanitarian issues with political organs; and coordination of humanitarian emergency response.

27.15 The Emergency Relief Coordinator provides overall direction, management and policy guidance to the offices in New York, Geneva and the field. He or she provides leadership in the coordination of the overall response of the international community, particularly that of the United Nations system, to disasters and humanitarian emergencies; undertakes humanitarian diplomacy with Governments of affected countries, including the facilitation of access to emergency areas for rapid delivery of humanitarian assistance; consults with the donor community and other interested States on issues related to the provision of emergency humanitarian assistance; chairs the Inter-Agency Standing Committee and oversees the implementation of its recommendations; manages the Central Emergency Response Fund and its loan component; mobilizes resources and support for emergency humanitarian programmes of the United Nations system; steers the development of policies for humanitarian assistance, in coordination with relevant partners; serves as the advocate for humanitarian issues on behalf of the United Nations system; and promotes better understanding by the public of humanitarian assistance issues. The Coordinator acts as the main adviser of the Secretary-General on humanitarian issues and cooperates closely with the Department of Political Affairs and the Department of Peacekeeping Operations in the planning and coordination of United Nations humanitarian assistance activities in crisis situations. The Coordinator also chairs the Executive Committee on Humanitarian Affairs. The Under-Secretary-General for Humanitarian Affairs is assisted by an Assistant Secretary-General, who also acts as the Deputy Emergency Relief Coordinator.

27.16 The offices in New York and Geneva support the Coordinator. The New York office includes the Office of the Under-Secretary-General, which assists in the management of the Office for the Coordination of Humanitarian Affairs as a whole, ensuring complementarities of activities and close cooperation between the two offices.

27.17 The Deputy Emergency Relief Coordinator, based in New York, assists the Coordinator in providing overall direction, management and supervision of the offices in New York and Geneva, as well as in supporting the Office's coordination in the field, and provides advice to the Coordinator on all matters relating to the mandate of the Office. The Deputy interacts with Member States, intergovernmental and non-governmental organizations and operational humanitarian agencies, as well as those departments of the Secretariat whose responsibilities encompass peacekeeping, political and economic activities. The Deputy acts for the Coordinator in his or her absence and represents him or her, as required, in United Nations bodies, organizations and conferences.

27.18 Following the review of the reporting lines in the Office for the Coordination of Humanitarian Affairs and the responsibilities of the three Divisions, the Director of Corporate Programmes, formerly the Director of the New York office, is responsible for the policy, communications and humanitarian functions and has assumed management responsibility for the administrative functions of the Office.

27.19 The Director of the Geneva office is primarily responsible for managing relations with Member States, donors and partners and for the emergency services managed by the Office on behalf of the United Nations system. The Director also serves as the Chair of the Inter-Agency Standing Committee Working Group.

27.20 In New York, the secretariat of the Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs supports the Emergency Relief Coordinator/Under-Secretary-General for Humanitarian Affairs in his or her capacity as Chair of both Committees. The secretariat facilitates the work of the two Committees in relation to priorities for policy development, operational issues and advocacy in the humanitarian sector. In Geneva, the Inter-Agency Standing Committee secretariat is an integral part of the Office of the Director and provides services to the Inter-Agency Standing Committee, the Standing Committee Working Group and its sub-working groups. The secretariat, located in New York and Geneva, maintains administrative and consultative communication channels among the members; facilitates regular and ad hoc meetings of the Standing Committee, its Working Group and the Executive Committee; ensures compliance with and monitors implementation of the decisions of the Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs; and undertakes effective advocacy on behalf of the Standing Committee.

Table 27.7 Objectives for the biennium, expected accomplishments and indicators of achievement

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work of the Office for the Coordination of Humanitarian Affairs and of staff and financial resources

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed and supported within the available human and financial resources	(a) Ratio of outputs and services delivered within the established timeline *Performance measures* 2008-2009: 98 per cent Estimate 2010-2011: 98 per cent Target 2012-2013: 98 per cent
(b) Ensure policy coherence in the management of the United Nations multidimensional activities in peace, security, peacekeeping and humanitarian assistance and coordination	(b) Number of activities carried out in collaboration with other United Nations entities *Performance measures* 2008-2009: 15 activities with other United Nations departments or operational agencies of the United Nations system Estimate 2010-2011: 15 activities with other United Nations departments or operational agencies of the United Nations system Target 2012-2013: 15 activities with other United Nations departments or operational agencies of the United Nations system

External factors

27.21 The objectives and expected accomplishments would be achieved on the assumption that intergovernmental bodies, Governments and non-governmental organizations concerned with humanitarian action continue to support the work of the Office for the Coordination of Humanitarian Affairs.

Outputs

27.22 During the biennium 2012-2013, the following final outputs will be delivered:

Substantive activities (regular budget/extrabudgetary): substantive servicing of inter-agency meetings: Inter-Agency Standing Committee meetings (4); meetings of the Working Group of the Inter-Agency Standing Committee (8); meeting of the reference and technical sub-working groups (40); meetings of the Executive Committee on Humanitarian Affairs (16).

Table 27.8 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	3 973.3	3 973.3	11	11
Non-post	353.1	740.5	—	—
Subtotal	**4 326.4**	**4 713.8**	**11**	**11**
Extrabudgetary	18 187.9	15 928.9	43	37
Total	**22 514.3**	**20 642.7**	**54**	**48**

27.23 The amount of $4,713,800, reflecting an increase of $387,400, provides for the continuation of 11 posts (1 Under-Secretary-General, 1 Assistant Secretary-General, 2 D-2, 2 P-5, 1 P-3 and 4 General Service (Other level)), as well as non-post resources for travel to respond to natural disasters and complex emergencies. The increase is due to the decision to centralize the travel resources of the New York office in the front office of the Under-Secretary-General in order to more closely monitor the travel resources of the Office and ensure that alternatives to travel, such as videoconferences, are used as much as possible.

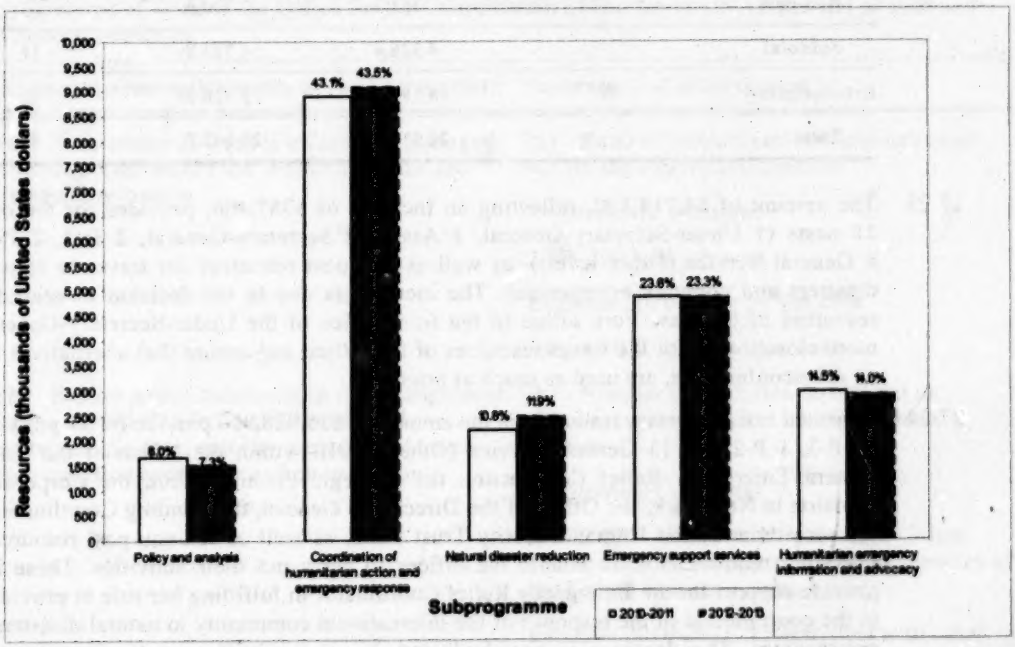
27.24 Projected extrabudgetary resources in the amount of $15,928,900 provide for 37 posts (2 P-5, 11 P-4, 10 P-3, 1 P-2 and 13 General Service (Other level)) within the Office of the Under-Secretary-General/Emergency Relief Coordinator, the Strategic Planning Unit, the Corporate Programme Division in New York, the Office of the Director in Geneva, the Funding Coordination Section and the secretariat of the Human Security Trust Fund, as well as for non-post resources for various operating requirements, to enable the offices to carry out their activities. These resources will provide support for the Emergency Relief Coordinator in fulfilling her role in providing leadership in the coordination of the response of the international community to natural disasters and complex emergencies. The decrease in extrabudgetary resources is the result of an exercise aimed at aligning the financial requirements with the level of anticipated contributions.

B. Programme of work

Table 27.9 Resource requirements by subprogramme

Subprogramme	Resources (thousands of United States dollars) 2010-2011	Resources (thousands of United States dollars) 2012-2013 (before recosting)	Posts 2010-2011	Posts 2012-2013
Regular budget				
1. Policy and analysis	1 657.7	1 528.7	4	4
2. Coordination of humanitarian action and emergency response	8 899.8	9 082.7	28	29
3. Natural disaster reduction	2 218.0	2 490.3	—	1
4. Emergency support services	4 859.0	4 859.0	10	10
5. Humanitarian emergency information and advocacy	2 988.4	2 920.1	10	10
Subtotal	**20 622.9**	**20 880.8**	**52**	**54**
Extrabudgetary	459 517.1	436 318.7	1 804	1 753
Total	**480 140.0**	**457 199.5**	**1 856**	**1 807**

Regular budget resource requirements by subprogramme



Subprogramme 1
Policy and analysis

Resource requirements (before recosting): $1,528,700

27.25 Substantive responsibility for the subprogramme is vested in the Policy Development and Studies Branch in New York and the Inter-Agency Standing Committee secretariat in Geneva and New York. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 22 of the strategic framework for the period 2012-2013.

Table 27.10 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To ensure strategic and operational coherence of humanitarian response

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved coordination with organizations and entities of the United Nations system, as well as the International Committee of the Red Cross, the International Federation of Red Cross and Red Crescent Societies, the International Organization for Migration and relevant non-governmental organizations	(a) Increased number of agreements adopted by the Inter-Agency Standing Committee on appropriate standards to improve coordination mechanisms and structures at Headquarters and in the field *Performance measures* 2008-2009: 6 agreements Estimate 2010-2011: 8 agreements Target 2012-2013: 10 agreements
(b) Improved planning, monitoring and accountability during disasters and emergency situations, including the transitional phase from relief to development	(b) Percentage of inter-agency evaluation recommendations implemented by humanitarian agencies *Performance measures* 2008-2009: 75 per cent Estimate 2010-2011: 80 per cent Target 2012-2013: 80 per cent
(c) Improved capacity by United Nations humanitarian coordinators for the protection of civilians	(c) Number of resident coordinators/ humanitarian coordinators trained in the application of guidelines on the protection of civilians *Performance measures* 2006-2007: 60 Estimate 2008-2009: 100 Target 2010-2011: 140

External factors

27.26 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that consensus can be achieved among humanitarian, development and political actors while they adhere to their respective mandates.

Outputs

27.27 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: informal briefings to the Second and Third Committees (2); plenary meetings (2);

b. Parliamentary documentation: annual reports on the strengthening of the coordination of humanitarian assistance of the United Nations (2);

(ii) Security Council:

a. Substantive servicing of meetings: briefings to sanctions committees on designing more targeted sanctions regimes and more efficient exemption processes (1); informal briefings to Member States (2); meetings of the Council (4);

b. Parliamentary documentation: background papers and briefing notes on humanitarian policy issues; input for reports of the Secretary-General to the Security Council (2);

(iii) Economic and Social Council:

a. Substantive servicing of meetings: meetings of the Economic and Social Council (4);

b. Parliamentary documentation: annual reports on the strengthening of the coordination of humanitarian assistance of the United Nations (2);

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Technical material: guidelines on best practices concerning international humanitarian law and human rights instruments for use by relief personnel; papers on gender mainstreaming in the humanitarian response to complex emergencies; strategy papers, policy tools and guidance notes for humanitarian agencies on the interface among the political, assistance and human rights dimensions of the United Nations response to crises;

(ii) Humanitarian missions: assessment of the protection of humanitarian principles in specific multidimensional crises; assessment of the strategic coordination of the United Nations and its integration of political, peacekeeping and assistance efforts; assistance to sanctions committees in designing more targeted sanctions regimes and more efficient exemption processes; inter-agency assessments and assistance to support and promote the efforts of Governments to protect internally displaced persons; lessons learned studies of the United Nations response to recent natural disasters and of the linkages between relief and development following natural disasters; multi-country study of capacities for strategic monitoring and evaluation of humanitarian programming through the consolidated appeals process and other planning instruments and processes;

(c) Technical cooperation (extrabudgetary): training courses, seminars and workshops, involving the production and regular updating of an inter-agency training package on enhancing the provision of humanitarian assistance to all populations in need.

Table 27.11 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	1 481.6	1 481.6	4	4
Non-post	176.1	47.1	—	—
Subtotal	**1 657.7**	**1 528.7**	**4**	**4**
Extrabudgetary	18 429.1	15 395.9	39	38
Total	**20 086.8**	**16 924.6**	**43**	**42**

27.28 The amount of $1,528,700 provides for the continuation of four posts (1 D-1, 1 P-5, 1 P-4 and 1 P-3) and non-post resources related to consultant fees and travel. The decrease of $129,000 is mainly due to the centralization of the travel resources of the New York office in the front office of the Under-Secretary-General.

27.29 Projected extrabudgetary resources in the amount of $15,395,900 provide for 38 posts (6 P-5, 15 P-4, 9 P-3 and 8 General Service (Other level)) and for non-post resources for various operating requirements. These resources will support the strengthening and further development of a humanitarian policy agenda by developing: (a) guidelines on best practices concerning international humanitarian law and human rights instruments for use by relief personnel; (b) papers on gender mainstreaming in the humanitarian response to complex emergencies; and (c) strategy papers, policy tools and guidance notes for humanitarian agencies on the interface among the political, assistance and human rights dimensions of the United Nations response to crises. The decrease in extrabudgetary resources is the result of an exercise aimed at aligning the financial requirements with the level of anticipated contributions.

Subprogramme 2
Coordination of humanitarian action and emergency response

Resource requirements (before recosting): $9,082,700

27.30 Substantive responsibility for the subprogramme is vested in the Coordination and Response Division and the Central Emergency Response Fund secretariat in New York and the External Relations and Support Mobilization Branch in Geneva. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 22 of the strategic framework for the period 2012-2013.

Table 27.12 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To ensure a coherent, equitably supported and timely humanitarian response to alleviate human suffering in natural disasters and complex emergencies

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved response to humanitarian emergencies by all United Nations operational agencies	(a) No longer than 5 days on average for coordination staff to be deployed to new emergencies *Performance measures* (Percentage of emergencies in which staff are deployed within 5 days) 2008-2009: 80 per cent Estimate 2010-2011: 80 per cent Target 2012-2013: 80 per cent
(b) Increased availability and flexibility of extrabudgetary resources for humanitarian activities	(b) (i) Increased percentage of priorities sector/cluster and emergencies funded up to at least 50 per cent *Performance measures* 2008-2009: 54 per cent Estimate 2010-2011: 34 per cent Target 2012-2013: 55 per cent (ii) Increased number of Member States funding appeals in their own region *Performance measures* 2008-2009: 13 Member States Estimate 2010-2011: 14 Member States Target 2012-2013: 16 Member States
(c) Timely and coordinated use of the Central Emergency Response Fund (CERF) in countries with new and protracted emergencies	(c) (i) Average amount of CERF funding received and available for disbursement to humanitarian crises *Performance measures* 2008-2009: $845 million Estimate 2010-2011: $822 million Target 2012-2013: $800 million

	(ii) No longer than 3 days between the final submission of a project proposal and its approval by CERF
	Performance measures
	2008-2009: 4 working days
	Estimate 2010-2011: 3 working days
	Target 2012-2013: 3 working days
	(iii) Increased number of countries in which agreed priority needs and programmes receive funding through CERF
	Performance measures
	2008-2009: 75 countries
	Estimate 2010-2011: 79 countries
	Target 2012-2013: 84 countries

External factors

27.31 **The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) donors are willing to respond to humanitarian emergencies and disasters; (b) humanitarian workers have unhindered access to the disaster area; and (c) cooperation of authorities and humanitarian partners is available.**

Outputs

27.32 **During the biennium 2012-2013, the following final outputs will be delivered:**

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: parliamentary documentation: reports on specific complex emergency situations and issues in response to mandates (10);

(ii) Security Council: parliamentary documentation: humanitarian input to reports of the Secretary-General to the Council (24);

(b) Other substantive activities (regular budget/extrabudgetary):

(i) Recurrent publications: consolidated inter-agency appeals to the donor community on specific countries and regions affected by humanitarian emergencies (40);

(ii) Booklets, fact sheets, wallcharts and information kits: public information material related to the consolidated appeals process;

(iii) Special events: donor meetings and informal briefings and consultations with Member States on specific emergency situations and the financing of humanitarian requirements (4); regular consultations with Governments of affected countries, donors, international organizations of the United Nations system and other institutions on international assistance to countries affected by humanitarian emergencies (4);

(iv) Technical material: guidance notes for humanitarian coordinators on key issues identified and raised in their regular reports to the Emergency Relief Coordinator (24); periodic and special reports on the funding status of consolidated appeals (2); reports and briefing notes on specific complex emergency situations for the Executive Committee on Humanitarian Affairs, the Executive Committee on Peace and Security, the Senior Management Group and the Executive Office of the Secretary-General (24); roster of potential resident/humanitarian coordinators maintained and regularly updated; situation reports and appeals for international assistance in natural disasters and environmental emergencies;

(v) Humanitarian missions: humanitarian assessment and strategy-building missions to review humanitarian needs and design appropriate response strategies; inter-agency assessment and strategy-building missions to review field coordination arrangements;

(vi) Substantive servicing of inter-agency meetings: participation in meetings of the sub-working group of the Inter-Agency Standing Committee on the consolidated appeals process (4); regular meetings with and briefings to the Executive Committee on Humanitarian Affairs on humanitarian issues, response programmes and contingency planning efforts;

(c) Technical cooperation (extrabudgetary): training courses, seminars and workshops, involving training and technical materials covering issues related to the consolidated appeals process;

(d) Administration and oversight (extrabudgetary): processing grants for new and protracted emergencies from the Central Emergency Response Fund.

Table 27.13 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	8 544.2	8 931.9	28	29
Non-post	355.6	150.8	—	—
Subtotal	**8 899.8**	**9 082.7**	**28**	**29**
Extrabudgetary	289 417.4	289 724.4	1 451	1 457
Total	**298 317.2**	**298 807.1**	**1 479**	**1 486**

27.33 The amount of $8,931,900, reflecting an increase of $387,700, provides for the continuation of 28 posts (1 D-2, 4 P-5, 10 P-4, 7 P-3, 2 P-2 and 4 General Service (Other level)) and the establishment of one new post (1 P-5) of Chief of Section, Consolidated Appeals Process. The growth in post resources relates to the delayed impact of one post (1 P-4) established in the biennium 2010-2011 and the proposed establishment of one Professional post (1 P-5).

27.34 The General Assembly, in its resolution 46/182 on the strengthening of the coordination of humanitarian emergency assistance of the United Nations, mandated that, for emergencies requiring a coordinated response, the Secretary-General should ensure that a consolidated appeal covering all organizations of the system is prepared in consultation with the affected State. The consolidated appeals process, which creates a country strategy in response to a disaster, is an action plan for members of the Inter-Agency Standing Committee and includes a needs assessment. The appeals process brings together United Nations and non-governmental organizations to

provide a coherent response to emergencies and disasters and is used by donors for the allocation of their contributions. The Chief of Section, Consolidated Appeals Process, is responsible for the timely production of United Nations inter-agency humanitarian appeals; leads inter-agency policy development on the consolidated appeals process and good humanitarian donorship and implements these policies; and manages public information tools such as the financial tracking service and the online project system. The Chief of Section reports to the Chief of the External Relations and Support Mobilization Branch, who is also in charge of the Donor Relations Section, the External Relations and Partnerships Section and the Geographical Coordination and Monitoring Section. The Chief of Section also interacts with the Chiefs of Section in the Coordination and Response Division, who are in charge of country-specific issues; with the Policy Development and Studies Branch on evaluations and monitoring issues; and with the Advocacy and Information Management Branch.

27.35 The establishment under the regular budget of the new post reflects the Secretary-General's continued commitment to gradually strengthening the regular budget component of the Office and responding to General Assembly resolution 57/153, in which the Assembly emphasized that the Office should benefit from adequate and more predictable funding. The consolidated appeals system, with its planning, monitoring and fund-raising functions, is a core and permanent function of the United Nations humanitarian assistance system and would therefore be more adequately funded from the regular budget.

27.36 The amount of $150,800 for non-post resources provides for consultant fees and travel. The decrease of $204,800 is due to the decision to centralize the travel resources of the New York office in the front office of the Under-Secretary-General.

27.37 Projected extrabudgetary resources in the amount of $289,724,400 provide for 1,457 posts (9 D-1, 42 P-5, 126 P-4, 216 P-3, 40 P-2, 2 General Service (Principal level), 35 General Service (Other level), 326 National Officer and 661 Local level), including 48 posts in the Coordination and Response Division, 43 posts in the External Relations and Support Mobilization Branch, 27 posts in the Central Emergency Response Fund secretariat and 1,339 posts in 5 regional offices, 3 liaison offices and 22 field offices, as well as for non-post resources for various operating requirements. These resources will continue to support the activities of the Emergency Relief Coordinator in coordinating the international community's response to complex emergencies and natural disasters. This will include providing training on the consolidated appeals process, participating in donors meetings, providing informal briefings and consulting with Member States on specific emergency situations and the financing of humanitarian requirements, processing grants for new and protracted emergencies by the Central Emergency Response Fund and preparing reports and briefing notes on specific complex emergency situations for the Executive Committee on Humanitarian Affairs, the Executive Committee on Peace and Security, the Senior Management Group and the Secretary-General. The resources will also allow the Office to strengthen its capacity to deploy qualified staff to respond to sudden-onset crises or the intensification of an existing crisis and to support its early warning and response capacity. The decrease in extrabudgetary resources is the result of an exercise aimed at aligning the financial requirements with the level of anticipated contributions.

Subprogramme 3
Natural disaster reduction

Resource requirements (before recosting): $2,490,300

27.38 Substantive responsibility for the subprogramme is vested in the International Strategy for Disaster Reduction and its secretariat, as the focal point for disaster risk reduction within the United

Nations system. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 22 of the strategic framework for the period 2012-2013.

Table 27.14 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To reduce risk and vulnerability to natural hazards and the impact of disasters

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Increased capacity and commitment to implement the Hyogo Framework for Action 2005-2015: Building the Resilience of Nations and Communities to Disasters and reduce disaster risk	(a) (i) Increased number of development frameworks and policies adopted at the national and regional levels that incorporate disaster risk reduction *Performance measures* 2008-2009: 5 frameworks and policies Estimate 2010-2011: 8 frameworks and policies Target 2012-2013: 10 frameworks and policies (ii) Increased number of countries, regional and international organizations and other stakeholders reporting on progress in the implementation of the Hyogo Framework for Action *Performance measures* 2008-2009: 40 countries Estimate 2010-2011: 50 countries Target 2012-2013: 60 countries
(b) Increased national capacities for post-disaster recovery planning at all levels	(b) (i) Increased number of knowledge products (tools, methodologies, case studies, training curricula) produced by national Governments and other relevant stakeholders *Performance measures* 2008-2009: 10 products Estimate 2010-2011: 20 products Target 2012-2013: 21 products

	(ii) Increased number of countries incorporating disaster-reduction measures into post-disaster recovery operations *Performance measures* 2008-2009: 25 countries Estimate 2010-2011: 25 countries Target 2012-2013: 26 countries
(c) Increased level of investments for disaster reduction and recovery programmes and projects	(c) Increased number of disaster risk reduction activities financed by all relevant stakeholders *Performance measures* 2008-2009: 25 activities Estimate 2010-2011: 25 activities Target 2012-2013: 27 activities

External factors

27.39 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that (a) effective cooperation and coordination can be achieved among the partners in the disaster reduction community (Governments, United Nations agencies, regional institutions and intergovernmental bodies and non-governmental organizations); (b) national and regional strategies for disaster reduction are adopted and implemented; and (c) donors adapt their policies to provide for sufficient funding for disaster risk reduction.

Outputs

27.40 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget/extrabudgetary):

(i) General Assembly:

a. Substantive servicing of meetings: plenary meetings (2); meetings of the Second Committee (1);

b. Parliamentary documentation: reports on international cooperation on El Niño and on the advancement of the International Strategy for Disaster Reduction (2);

(ii) Economic and Social Council:

a. Substantive servicing of meetings (2);

b. Parliamentary documentation: reports on advancement of the International Strategy for Disaster Reduction (2); contribution to reports on disaster situations and coordination of humanitarian assistance;

(b) Other substantive activities (extrabudgetary):

(i) Recurrent publications: biennial "global assessment report" on disaster risk reduction, including global risk update and progress in reducing risk of disasters and implementation of the Hyogo Framework (1); periodic newsletters for three regions (Africa, Asia, Latin America and the Caribbean) (6); yearly information highlights from the International Strategy for Disaster Reduction (2);

(ii) Booklets, fact sheets, wallcharts, information kits: documentation of good practices and lessons learned on disaster risk reduction; publication of information kits for media and training material for media/press professionals (2);

(iii) Special events: annual commemoration of the International Day for Natural Disaster Reduction on the second Wednesday of October, supported by the global biennial advocacy campaign (2); Global Platform for Disaster Risk Reduction; grant of special awards in recognition of outstanding contributions to disaster reduction (United Nations-Sasakawa Award for Disaster Prevention); thematic workshops on disasters and development; measuring progress in disaster risk reduction, climate change and disaster reduction; early warning; urban risk management; inter-agency coordination on risk reduction;

(iv) Technical material: fact sheets on the International Strategy for Disaster Reduction system and thematic issues such as early warning and recovery; guidelines for national contingency planning and disaster preparedness; guidelines for implementation, monitoring and reporting on the Hyogo Framework for Action; inter-agency training and guidelines for disaster risk assessment and planning for their use in the common country assessment and United Nations Development Assistance Framework process; PreventionWeb, a disaster risk reduction comprehensive information-management system; databases of disaster reduction expertise and initiatives; electronic networking tools; progress reports from expert and working group meetings on risk assessment and risk reduction, gender, environment and climate change adaptation; publication on evaluations, lessons learned and best practice examples in disaster reduction and post-disaster recovery; training material for the Capacity for Disaster Reduction Initiative;

(v) Audio-visual resources: educational material, booklets, information kits tailored to stakeholders;

(vi) Substantive servicing of inter-agency meetings: facilitation and coordination by the United Nations Development Programme (UNDP) of pledging conferences on behalf of national Governments for post-disaster rehabilitation and reconstruction after major disasters;

(vii) Contribution to joint outputs: International Strategy for Disaster Reduction global biennial work programme for effective disaster risk reduction at all levels, based on the Hyogo Framework for Action;

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: application of national contingency planning and disaster preparedness; coordination of United Nations system post-disaster recovery planning; regional cooperation and inter-agency collaboration for regional and subregional capacity-building strategies and action plans; technical support for the formulation of regional, subregional and national strategies and action plans for disaster reduction; urban risk reduction and development of multi-hazard tools and methodology;

(ii) Training courses, seminars and workshops: regional consultations and national workshops for the United Nations disaster management teams under the Capacity for Disaster Reduction Initiative; training for recovery planning;

(iii) Field projects: assessment of national disaster reduction capacity-building needs; evaluation of national programmes; evaluation of regional programmes; programme support for recovery after major disasters; provision of preparatory assistance to develop national programmes in priority high-risk countries.

Table 27.15 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	—	262.7	—	1
Non-post	2 218.0	2 227.6	—	—
Subtotal	**2 218.0**	**2 490.3**	**—**	**1**
Extrabudgetary	76 903.2	68 368.3	100	95
Total	**79 121.2**	**70 858.6**	**100**	**96**

27.41 The amount of $262,700 under posts provides for the establishment of one D-1 post of Chief of Branch, Regional Programmes and Policy Development. The regional offices of the International Strategy for Disaster Reduction play a vital role in carrying out its mandate, namely, to serve as the focal point in the United Nations system for the coordination of disaster reduction and to ensure synergies among the disaster reduction activities of the United Nations system and regional organizations and activities in the socio-economic and humanitarian fields. The regional offices provide support for regional cooperation frameworks for disaster risk reduction and for the regional implementation of the Hyogo Framework for Action. They play a critical role in identifying national and regional issues which deserve global focus and support. The Chief of Branch, Regional Programmes and Policy Development, coordinates the provision of support to the regional offices; supports the development and implementation of disaster risk reduction projects at the regional level; and leads the development of policies for national platforms and national coordination mechanisms for disaster risk reduction through the regional offices.

27.42 The General Assembly, in its resolution 65/157, acknowledged the growing demands on the secretariat of the International Strategy for Disaster Reduction and the need for increased, timely, stable and predictable resources for the implementation of the Strategy. The Strategy secretariat is currently funded exclusively through extrabudgetary resources and has taken a number of measures to increase the predictability of funds through the expansion of the donor base and increase in unearmarked funds. However, by their nature, extrabudgetary resources do not ensure the necessary predictability and stability of funding of the core and recurrent activities of the secretariat of the Strategy. In resolution 65/157, the Assembly requested the Secretary-General to consider how best to support the implementation of the natural disaster reduction strategy, taking into account the important role played by the secretariat of the Strategy, with a view to ensuring adequate resources for the operation of the secretariat of the Strategy. The recommendations will be included in the relevant report of the Secretary-General to be submitted to the General Assembly at its sixty-sixth session. In the meantime, appropriate capacity and stability are expected in terms of the management of the Strategy secretariat. Accordingly, a proposal for the

establishment of one D-1 post of Chief of Branch, Regional Programme and Policy Development, to be funded from the regular budget, has been included herein.

27.43 The amount of $2,227,600 provides for: (a) the continuation of the grant to UNDP in support of the management and administration of operational activities relating to capacity-building for disaster mitigation, prevention and preparedness, which functions have been transferred to UNDP, pursuant to General Assembly resolution 52/12 B; and (b) non-post resources related to the proposed new D-1 post referred to above.

27.44 In paragraph 16 of resolution 52/12 B, the General Assembly mandated UNDP to support countries in addressing the root causes of disaster risks through its development programmes. In line with this mandate, UNDP uses the grant to fund staff positions in its Bureau for Crisis Prevention and Recovery, which recruits and manages regional and national disaster risk reduction advisers. These advisers assist the country offices in designing and implementing programmes and in providing policy advice in support of disaster risk reduction in high-risk countries.

27.45 Projected extrabudgetary resources in the amount of $68,368,300 provide for 95 posts (1 Assistant Secretary-General, 1 D-2, 1 D-1, 14 P-5, 25 P-4, 29 P-3, 10 P-2, 1 General Service (Principal level) and 13 General Service (Other level)) and for non-post resources for various operating requirements. The extrabudgetary resources that fund the activities of the secretariat of the International Strategy for Disaster Reduction will facilitate coherence and team efforts towards the implementation of the Hyogo Framework for Action at all levels. The Strategy secretariat will start planning for 2015 and beyond while continuing to monitor risk patterns, trends and progress in disaster risk reduction and providing strategic policy guidance to countries and the international community. It will support the Secretary-General in his efforts to provide leadership on disaster risk management. Those efforts will include the servicing of United Nations governing bodies and global and regional cooperation mechanisms for disaster risk reduction, including the Global Platform for Disaster Risk Reduction, the regional platforms for disaster risk reduction and the International Strategy for Disaster Reduction Support Group. The Strategy secretariat will work together with Member States and United Nations partners in an effort to mainstream disaster risk reduction into sustainable development, in particular through support for governance processes, the United Nations Conference on Sustainable Development, to be held in Rio de Janeiro, Brazil, in 2012, and the follow-up to the Global Cities Covenant on Climate, launched in Mexico City on 21 November 2010, so as to achieve a convergence of direction on risk reduction and risk management. It will continue to work to raise the visibility of, and the level of commitment to, disaster risk reduction at the global, regional and national levels through its multisectoral constituency and will continue to place great emphasis on investment in disaster risk reduction. The decrease in extrabudgetary resources is the result of an exercise aimed at aligning the financial requirements with the level of anticipated contributions.

Subprogramme 4
Emergency support services

Resource requirements (before recosting): $4,859,000

27.46 Substantive responsibility for the subprogramme is vested in the Emergency Services Branch in Geneva. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 22 of the strategic framework for the period 2012-2013.

Table 27.16 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To expedite international humanitarian assistance to victims of emergencies and natural disasters, including environmental disasters and technological accidents

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Prompt mobilization of international emergency response mechanisms and tools to facilitate international humanitarian assistance to victims of disasters and emergencies, including the identification of resource requirements and timely dissemination of information	(a) International assistance and resources are provided to the affected country within 48 hours following its request for international assistance *Performance measures* 2008-2009: 48 hours Estimate 2010-2011: 48 hours Target 2012-2013: 48 hours
(b) Enhanced capacity and preparedness of national and international emergency/disaster management networks and partnerships in order to respond to disasters and emergencies	(b) Increased number of national and international partnerships and networks that can respond effectively to disasters and emergencies *Performance measures* 2008-2009: 12 partnerships Estimate 2010-2011: 14 partnerships Target 2012-2013: 16 partnerships

External factors

27.47 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the Government of the affected country requests and/or accepts international assistance; (b) donors are willing to respond to disasters; (c) humanitarian workers have unhindered access to the disaster area; and (d) cooperation of authorities and humanitarian partners is available.

Outputs

27.48 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Substantive activities (regular budget/extrabudgetary):

(i) Booklets, fact sheets, wallcharts, information kits: annual report on relief goods in stock at the United Nations Logistics Base at Brindisi, Italy (2);

(ii) Technical material: biannual technical material on relief goods in stock; developing, maintaining and upgrading bases and electronic tools related to humanitarian response and response coordination; maintaining and upgrading the International Search and Rescue Advisory Group and Search and Rescue Directory on the Web; manuals and guidelines on the use of military and civil defence assets;

(iii) Humanitarian missions: post-disaster lessons learned missions; relief and response preparedness missions to disaster and emergency sites;

(iv) Promotion of legal instruments: promotion of activities related to the Convention on the Provision of Telecommunication Resources for Disaster Mitigation and Relief Operations;

(b) Technical cooperation (extrabudgetary): training courses, seminars and workshops: organization of regional and steering committee meetings of the International Search and Rescue Advisory Group and international search and rescue team-leader meetings; organization of regional workshops on disaster management; training courses for military and civil defence personnel on disaster response and management; international workshops on emergency assessment, field coordination and response preparedness; planning and participation in disaster response simulation exercises with key partners;

(c) Administrative support services (regular budget/extrabudgetary): central support services: maintenance and replenishment of stocks of disaster relief supplies (non-food, non-medical) at the Brindisi warehouse.

Table 27.17 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	3 212.1	3 212.1	10	10
Non-post	1 646.9	1 646.9	—	—
Subtotal	**4 859.0**	**4 859.0**	**10**	**10**
Extrabudgetary	24 859.6	19 686.2	51	40
Total	**29 718.6**	**24 545.2**	**61**	**50**

27.49 The amount of $3,212,100 provides for the continuation of 10 posts (1 D-1, 1 P-5, 2 P-4, 2 P-3, 2 P-2, 1 General Service (Principal level) and 1 General Service (Other level)). The non-post resources of $1,646,900 provide for consultants, travel and emergency grants to cover the most pressing needs of affected populations that cannot be met from national resources, pending the response of the international donor community.

27.50 Projected extrabudgetary resources in the amount of $19,686,200 provide for 40 posts (5 P-5, 11 P-4, 7 P-3 and 17 General Service (Other level)) and for non-post resources for various operating requirements. The extrabudgetary resources will be used to provide support to disaster-affected countries by strengthening the mechanisms for emergency response through the organization of workshops and training courses on emergency assessment, field coordination, response preparedness, disaster response and management. The extrabudgetary resources will also be used for the further promotion of the membership of developing and disaster-prone countries in emergency response networks, the development and strengthening of the capacity of the Office for the Coordination of Humanitarian Affairs to respond through its internal Emergency Response Roster, and the improvement of mechanisms, instruments and procedures for the mobilization and coordination of international assistance in case of natural disasters and complex emergencies. The decrease in extrabudgetary resources is the result of an exercise aimed at aligning the financial requirements with the level of anticipated contributions.

Subprogramme 5
Humanitarian emergency information and advocacy

Resource requirements (before recosting): $2,920,100

27.51 Substantive responsibility for the subprogramme rests within the Communication and Information Services Branch. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 22 of the strategic framework for the period 2012-2013.

Table 27.18 **Objectives for the biennium, expected accomplishments and indicators of achievement**

Objective of the Organization: To ensure effective advocacy of humanitarian principles and knowledge-sharing, serving populations affected by disasters and emergencies

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced awareness of and regard for humanitarian principles and concerns	(a) (i) Increased number of interviews with officials of the Office for the Coordination of Humanitarian Affairs on humanitarian principles and actions, requested by media outlets *Performance measures* 2008-2009: 250 interviews Estimate 2010-2011: 300 interviews Target 2012-2013: 310 interviews (ii) Increased number of queries received by the Office for the Coordination of Humanitarian Affairs from media outlets concerning humanitarian principles and actions *Performance measures* 2008-2009: 600 queries Estimate 2010-2011: 750 queries Target 2012-2013: 800 queries
(b) Strengthened partnerships with members of the humanitarian community for information-sharing, coordination and standardization	(b) Increased number of new agreements on standardized information-sharing endorsed by the Inter-Agency Standing Committee *Performance measures* 2008-2009: 4 agreements Estimate 2010-2011: 8 agreements Target 2012-2013: 12 agreements

External factors

27.52 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is a commitment from Governments to support/accept that the United Nations addresses key humanitarian advocacy issues; and (b) there is agreement among partners in strategically addressing information-sharing, coordination and standardization initiatives.

Outputs

27.53 During the biennium 2012-2013, the following final outputs will be delivered:

(a) Substantive activities (regular budget/extrabudgetary):

(i) Exhibitions, guided tours, lectures: organization of events with the Group of 77, academia and non-governmental organizations to promote humanitarian issues and concerns; exhibitions on humanitarian activities to be displayed at meetings, seminars and public events;

(ii) Booklets, fact sheets, wallcharts, information kits: producing and updating print materials to support advocacy on coordination of humanitarian action;

(iii) Press releases, press conferences: launching of the annual consolidated appeals (2); press releases on humanitarian emergencies disseminated to national and international media;

(iv) Special events: humanitarian briefings for various audiences (e.g., newly selected field representatives from other organizations);

(v) Technical material: maintenance and expansion of the Integrated Regional Information Network news service on humanitarian issues; maintenance and expansion of global 24-hour online coverage by ReliefWeb of humanitarian emergencies and disasters; early warning reports; updating field guidelines on humanitarian public information and on media relations; information support for humanitarian actors on the ground (e.g., field guides, maps, logistics information);

(vi) Humanitarian missions: early warning analysis missions to countries at risk of a complex emergency and/or major natural disaster; field missions for media representatives and advocates (e.g., parliamentarians);

(vii) Audio-visual resources: maintenance and expansion of the Integrated Regional Information Network outreach radio project, including capacity-building support for local radio stations;

(b) Technical cooperation (extrabudgetary): advisory services: technical advice on usage of information and communications technology;

(c) Conference services, administration and oversight (regular budget/extrabudgetary): central support services: computer and software user support and training.

Table 27.19 Resource requirements: subprogramme 5

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	2 903.1	2 903.1	10	10
Non-post	85.3	17.0	—	—
Subtotal	**2 988.4**	**2 920.1**	**10**	**10**
Extrabudgetary	49 907.8	43 143.9	163	123
Total	**52 896.2**	**46 064.0**	**173**	**133**

27.54 The amount of $2,920,100 provides for the continuation of 10 posts (1 D-1, 1 P-5, 3 P-4, 2 P-3 and 3 General Service (Other level)) as well as non-post resources for consultants and travel. The decrease of $68,300 is due to the decision to centralize the travel resources of the New York office in the front office of the Under-Secretary-General.

27.55 Projected extrabudgetary resources in the amount of $43,143,900 provide for 123 posts (1 D-1, 7 P-5, 21 P-4, 30 P-3, 7 P-2, 1 General Service (Principal level), 17 General Service (Other level), 14 National Officer and 25 Local level) and for non-post resources for various operating requirements. The extrabudgetary resources will allow the Communications and Information Services Branch to continue to support the Emergency Relief Coordinator and the humanitarian community in advocacy aimed at encouraging Member States and parties to conflicts to put humanitarian principles into practice and through advocacy centred on international humanitarian law, the protection of civilians in armed conflict and the safety and security of aid workers. Sustained efforts will continue to be made on advocacy aimed at maintaining the distinction between civilians and combatants and ending impunity for those who commit attacks on civilians, including aid workers. To that end, the Branch will produce and update print materials to support advocacy relating to the coordination of humanitarian action and display exhibits on humanitarian activities at meetings, seminars and public events to promote humanitarian issues and concerns. The use of extrabudgetary resources will also allow the Office for the Coordination of Humanitarian Affairs to continue to provide timely and reliable information on unfolding emergencies and natural disasters in order to inform decision-making and support humanitarian action on the ground. The decrease in extrabudgetary resources is the result of an exercise aimed at aligning the financial requirements with the level of anticipated contributions.

C. Programme support

Resource requirements (before recosting): $4,146,500

27.56 The Executive Office of the Office for the Coordination of Humanitarian Affairs comprises the Executive Office in New York and the Administrative Office in Geneva. The offices are responsible for performing administrative functions, including those relating to finance and budget, human resources, staff development and training, and for providing administrative support and guidance to staff members.

27.57 The Executive Office in New York oversees the financial, human resources and general administration of the Office for the Coordination of Humanitarian Affairs and provides guidance on administrative matters. It supports senior management in formulating policies and instructions,

including on financial management, workforce planning, rostering and staff development and training. The Executive Office coordinates departmental programme budgets and presentations to legislative bodies and manages the trust funds under the responsibility of the New York office.

27.58 Under the overall strategic direction of the head of the Executive Office, the Administrative Office in Geneva manages the receipt and expenditure of funds, supports the procurement of goods and services and undertakes the recruitment, deployment and administration of field staff. The Administrative Office manages the trust funds under the responsibility of the Geneva office, most notably the Trust Fund for Disaster Relief Assistance, which serves as the main source of funding for the field activities of the Office for the Coordination of Humanitarian Affairs.

27.59 During the biennium 2012-2013, the Executive Office will continue to focus on workforce and succession planning, as well as career and staff development, in order to achieve a more strategic and proactive approach to human resources management. It will also improve financial monitoring and projections of future funding requirements by developing more realistic budgets, managing and effectively utilizing resources, capturing and sharing field information and ensuring the accurate and timely reporting of financial transactions. As part of these efforts, the Executive Office will continuously focus on enhancing the service orientation and client focus of its administrative support.

Table 27.20 Resource requirements: programme support

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
Regular budget				
Post	1 664.5	1 664.5	7	7
Non-post	2 786.1	2 482.0	—	—
Subtotal	**4 450.6**	**4 146.5**	**7**	**7**
Extrabudgetary	42 100.1	43 866.8	88	89
Total	**46 550.7**	**48 013.3**	**95**	**96**

27.60 The requirements for staffing in the amount of $1,664,500 provide for the continuation of seven posts (1 P-5, 1 P-3, 1 P-2, 1 General Service (Principal level) and 3 General Service (Other level)) in the Executive Office and the Administrative Office. The non-post resources in the amount of $2,482,000 provide for various operating requirements to enable the Office to carry out the activities described above. The net decrease of $304,100 in non-post costs reflects the decrease in communications costs due to the increased use of alternative communications opportunities, including e-mail and WebEx, and reduced requirements under data-processing services for support services for the ReliefWeb host site.

27.61 Projected extrabudgetary expenditures in the amount of $43,866,800 provide for 89 posts (1 D-1, 3 P-5, 9 P-4, 18 P-3 and 58 General Service (Other level)), which includes 19 posts in the Executive Office in New York and 70 posts in the Administrative Office in Geneva, as well as for non-post resources for various operating requirements to enable the offices to carry out their activities. The increase is due mainly to the full costing of 10 posts created in 2010-2011 to manage the Emergency Response Fund and to increases in the standard salary costs in Geneva.

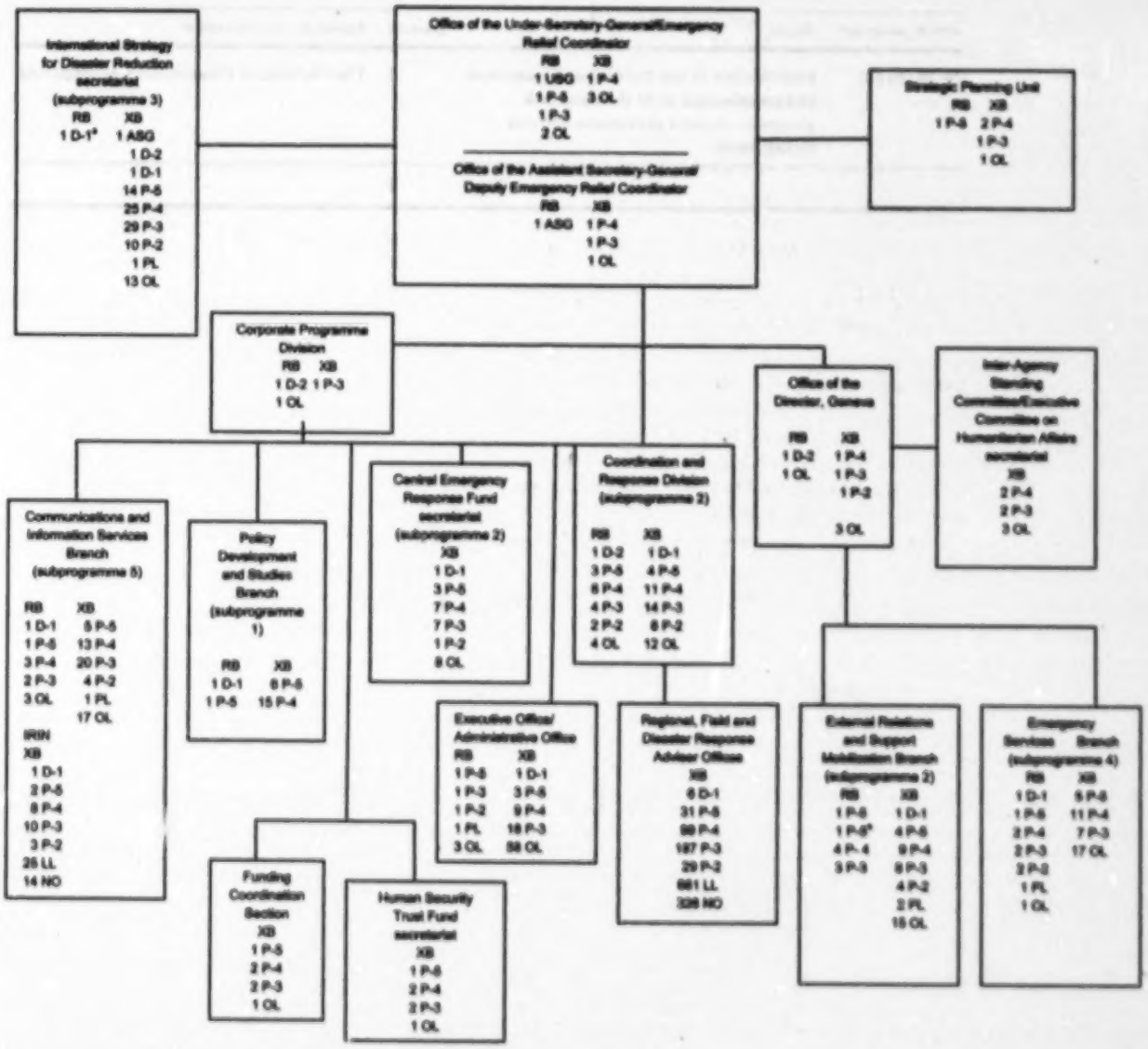
Table 27.21 **Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Office of Internal Oversight Services (A/65/271 (Part I) and Corr.1)	
In the audit of the Office for the Coordination of Humanitarian Affairs operations in Somalia (AN2009/590/2), the Office of Internal Oversight Services (OIOS) found that the United Nations new humanitarian strategy in Somalia was not fully implemented. The United Nations country team has identified key factors for operational flexibility in Somalia to deploy staff in the presence of high-security risks and the main principles with which to design United Nations agencies' operational strategy. However, at the time of the audit, only 16 staff members were actually in Somalia because of the prevailing security situation and the resultant staff deployment restrictions. The Office for the Coordination of Humanitarian Affairs office for Somalia accepted the recommendation of OIOS to complete the field presence strategy to increase the number of national staff in Somalia and establish a stronger international staff presence in the more stable regions of Puntland and Somaliland (para. 29).	The finalized field presence strategy was submitted to OIOS on 14 February 2011.
In the audit of the Office for the Coordination of Humanitarian Affairs governance arrangements for the Common Humanitarian Fund for the Sudan (AN2010/590/05), OIOS found that the accountability of the Common Humanitarian Fund implementing agencies to the Humanitarian Coordinator was limited to the submission of project implementation reports. There was no requirement to use monitoring, evaluation and audit results in approving projects and allocating funds. To improve effectiveness and efficiency, OIOS recommended that the Humanitarian Coordinator for the Sudan use the monitoring, evaluation and audit results of the Common Humanitarian Fund projects in the allocation process. The Office for the Coordination of Humanitarian Affairs indicated that implementation of this recommendation might not be feasible with current resources and could slow the allocation	The feasibility review of this recommendation will take place in 2011. A Common Humanitarian Fund workshop is planned for 11 to 13 April 2011.

Brief description of the recommendation	*Action taken to implement the recommendation*
process, since United Nations agencies' monitoring and evaluation cycles are not harmonized. Nevertheless, the Office for the Coordination of Humanitarian Affairs, has agreed to conduct a feasibility review of this recommendation by the fourth quarter of 2010 for possible implementation in 2011 (para. 33).	
In the same audit, OIOS found that governance arrangements for the Common Humanitarian Fund for the Sudan require clarity and formalization. In particular, the Fund's terms of reference needed to be updated and did not identify the complete management structure. Moreover, no separate terms of reference were developed for each of the functions of the Funds to ensure clarity, coherence and efficiency of management activities. The Office for the Coordination of Humanitarian Affairs, as programmatic manager for the Common Humanitarian Fund for the Sudan, accepted the OIOS recommendation to revise and clarify the terms of reference (para. 34).	Revised terms of reference will be drafted during the upcoming Common Humanitarian Fund workshop.

Office for the Coordination of Humanitarian Affairs

Organizational structure and post distribution for the biennium 2012-2013



Abbreviations: RB, regular budget; XB, extrabudgetary; USG, Under-Secretary-General; ASG, Assistant Secretary-General; PL, General Service (Principal level); OL, General Service (Other level); LL, Local level; NO, National Officer; IRIN, Integrated Regional Information Networks.

* New post.

Annex

Outputs produced in 2010-2011 not to be carried out in the biennium 2012-2013

A/64/6, paragraph	*Output*	*Quantity*	*Reason for discontinuation*
26.39 (b) (v)	Participation in the ProVention Consortium and contribution to its thematic task groups on disaster prevention and risk management	1	The ProVention Consortium was dissolved
	Total	**1**	